

Southern California Association of Governments

Final

SCAG

Overall Work Program

Fiscal Year 2008-09

May 2008



Southern California Association of Governments

Fiscal Year 2008-09

Overall Work Program

May, 2008

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Section I

Regional Prospectus

THE SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

The Southern California Association of Governments (SCAG) is the Metropolitan Planning Organization (MPO) serving the Southern California counties of Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura. Together these counties include 187 cities, cover more than 38,000 square miles, and are home to over 16 million people. SCAG is also designated under state law as a Regional Transportation Planning Agency, and is legally organized as a Joint Powers Authority pursuant to Government Code Section 6500 et seq.

As such, SCAG serves as the forum for cooperative decision making by local government elected officials. SCAG's primary responsibilities include the development of the Regional Transportation Plan (RTP), the Regional Transportation Improvement Program (RTIP), the annual Overall Work Program (OWP), and transportation-related portions of local air quality management plans. Under the federal Clean Air Act, SCAG is responsible for determining that transportation plans and programs are in conformity with state air quality plans. SCAG's additional functions include intergovernmental review of regionally significant development projects, periodic preparation of a Regional Housing Needs Assessment, and serving as the area wide waste water treatment management planning agency under the federal Clean Water Act.

INTRODUCTION TO THE SCAG FISCAL YEAR 2008-09 OVERALL WORK PROGRAM

The OWP identifies the work which will be accomplished during the fiscal year (July 1, 2008 through June 30, 2009) (FY 2008-09). It discusses the planning priorities and needs of the region, and the specific programs to meet those needs. It serves as a management tool for policy committees, working groups, and staff. It additionally provides local and state agencies a focal point for improving regional coordination and reducing duplication of work efforts at all levels. The work it contains complies with federal and state requirements, including the new requirements under the Safe, Accountable, Flexible and Efficient Transportation Equity Act-A Legacy for Users (SAFETEA-LU), and it reflects increased focus on congestion, financial planning and performance measures –areas identified as important by SCAG and the U.S. Department of Transportation (U.S. DOT).

This document is structured as follows:

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I. SIGNIFICANT REGIONAL CHARACTERISTICS AND ISSUES

Southern California has experienced the worst congestion in the country for the past two decades. The region also suffers from the lack of affordable housing. With the population expected to grow 30% over the next 25 years, to 23 million, mobility, housing and environmental quality are primary concerns. Demands placed on the infrastructure and the economy will continue to call for regional solutions and an unprecedented level of regional cooperation.

Southern California is also a national gateway for trade, with well over half of the goods entering our seaports destined for other parts of the country. The movement of goods through the Southern California seaports and land ports provides a substantial economic base to the region. Job growth in this industry could replace lost manufacturing jobs as a source of upward social mobility for the nearly 70% of the region's adults without a college degree.

While substantial growth in trade is anticipated - as much as triple today's rates – the region will be unable to reap the economic benefits without two things: sufficient funding to pay for new rail, highway, intermodal, and marine infrastructure; and mitigation of already substantial environmental, public health, and community impacts. These needs require new, more flexible financial instruments that combine the best features of public and private sector management, as well as new institutional structures to administer them.

Without an infusion of sufficient funding, the region will not be able to demonstrate attainment of health-based air quality standards, an increasingly pressing goal in light of new research linking air pollution with observed public health effects such as asthma and reduced lung function.

II. REGIONAL TRANSPORTATION NEEDS, PLANNING PRIORITIES AND GOALS

To address the key issues facing the region and ensure that planning efforts are focused in the areas identified by the U.S. DOT, the SCAG Executive Committee confirmed the following strategic goals, from which each work element was developed:

1. Improve mobility and reliability of the goods movement system
2. Reduce and mitigate congestion, integrating transportation/land use strategies
3. Determine optimal strategies to finance the construction and maintenance of the system in year-of-expenditure dollars
4. Expand security in transportation planning projects
5. Achieve air quality compliance
6. Enhance supportive information services and technical capabilities
7. Monitor performance and effectiveness in achieving objectives

III. HOW NEEDS, PRIORITIES AND GOALS ARE ADDRESSED IN THE WORK ELEMENTS

A. Goods Movement

The area of goods movement continues to be most prominent among the programs requiring new levels of cooperation and new planning approaches. During the past fiscal year, SCAG continued to work with a wide variety of transportation stakeholders to build support for a comprehensive program of investment in both freight infrastructure and associated reductions in environmental impacts from goods movement. Outreach to the goods movement industry obtained feedback on the Port and Modal Elasticity Study, which determined that container fees predicated upon congestion relief would cause a relatively small decrease in overall volume at the Ports of Los Angeles and Long Beach. The Inland Port Feasibility Study served to identify potential inland port concepts, costs/benefits, and potential sites. The first phase of a Goods Movement Air Quality Strategy identified a prioritized list of emission reduction strategies.

The recently completed Multi-County Goods Movement Action Plan, developed in conjunction with the transportation commissions in the counties of Los Angeles, Orange, San Bernardino and Riverside, provides a framework. Beginning in FY 2008-09 and continuing over the next three years, SCAG intends to build upon this effort by developing a Comprehensive Regional Goods Movement Plan and Implementation Strategy. The study will include extensive data collection and model development activities, consideration and assessment of new technologies, an environmental mitigation strategy, a financial strategy, and an Action Plan that charts a decision roadmap and timeline for implementation. The study will feed directly into the next RTP update.

B. Congestion Reduction

The existing congestion problems experienced in the region today are only expected to worsen due to projected growth in population and travel. Consequently, SCAG together with Caltrans initiated a study in FY 2007-08 to develop a corridor system management plan for the I-405 and I-210 corridors in Los Angeles County. The plans will rely on a comprehensive performance analysis of congestion data to identify traffic bottlenecks, and the development of complex microsimulation models to simulate corridor traffic. The plans will identify near- and mid-term operational strategies to improve mobility, reliability, productivity, and safety on the two corridors. The study will conclude in FY 2008-09 and will produce a template for use on other corridors in the region.

Furthermore, in FY 2008-09, SCAG will initiate a multi-year study to evaluate congestion pricing alternatives and their applicability in the SCAG region, conduct an extensive public outreach and market analysis, and develop a financial plan and implementation strategy for a pilot initiative. SCAG's effort will cover the entire six-county region, and the results will feed directly into the next RTP update.

In FY 2008-09, SCAG will also continue working on a variety of efforts aimed at forging regional congestion partnerships with the county transportation commissions and subregions. SCAG has made the Congestion Management process an integral part of the regional transportation planning and programming processes. For example, a set of criteria, developed by SCAG and the County Congestion Management Agencies (CMAs) in early 1995, ensures consistency and compatibility between the regional transportation planning process and the county congestion management process.

For FY 2008-09, SCAG has programmed work associated with System Planning for ongoing consultation and coordination with the CTCs on the RTP and RTIP project submittals, to ensure that the Congestion Management Plans are consistent with regional plans and programs.

Additionally, Intelligent Transportation Systems (ITS) is an important element of the SCAG congestion reduction strategies. There are Transportation Management Centers (TMCs) using advanced integrated ITS technologies in all four Caltrans Districts (7, 8, 11, and 12) serving the entire region. Through the ITS program, SCAG has formed an ITS working group made up of staff from the County Transportation Commissions to assist in maintaining and updating the Regional ITS Architecture.

C. Compass Blueprint (Land Use/Transportation Integration)

The implementation of the Compass Blueprint 2% Strategy, in concert with local governments and other stakeholders, continues to be another major planning priority. The effort expanded significantly in the last year, due in part to the successful award of a state Blueprint Planning Grant. The Compass Blueprint vision showed that the region can achieve both mobility and air quality goals through local land use changes involving approximately 2% of the region's land area. Over thirty land use demonstration projects were successfully completed in cities throughout the region.

As with goods movement, the private sector can play a substantial role in implementing the 2% Strategy. Implementation will target "growth opportunity areas" and "transit oriented development" to ensure that local measures are in place to realize the land use assumptions adopted in the 2008 RTP for 2010 and beyond. During FY 2008-09, the 2% Strategy Action Plan will be expanded through the following major initiatives, projects, and studies:

- Partnerships for Demonstration Projects and Local Technical Assistance (tools and resources to help local governments develop Compass Blueprint policies, plans and development projects)
- "Build it Smart" website to distribute information on design features that support non-motorized mobility
- Additional demonstration projects
- Rail Station Smart Growth Inventory
- Transit Service, Needs, and System Support Studies

D. Regional Transit Planning

During FY 2008-09, SCAG plans to continue coordination with transit operators as part of the regional transportation and programming process pursuant to the Memorandum of Understanding between SCAG and transit operators in the region, which was updated and executed in FY 2006-07; and to continue providing support for the Regional Transit Advisory Committee.

E. Corridor & Other Planning Studies

SCAG coordinates, directs and participates in a number of corridor studies and other planning studies, many with subregional and/or other partners. In each case, the study objectives are unique, but all are designed to develop a comprehensive approach to addressing corridor congestion problems by considering operational improvements in conjunction with critical capacity enhancements. Ultimately, the goal is to better inform regional transportation decision making. Following is a list of ongoing corridor studies:

Planning Studies in Progress (Lead Agency)

- Palmdale Interchange Study (North LA County)
- Canoga Transportation Corridor (MTA)
- Crenshaw/Prairie Transit Corridor (MTA)
- Eastside Transit Corridor Phase 2 (MTA)
- Harbor Subdivision Alternatives Analysis (upcoming) (MTA)
- Westside (Purple Line/Red Line) Extension Transit Corridor (MTA)
- Regional Connector Transit Corridor (MTA)
- Central County Corridor Major Investment Study (upcoming) (OCTA)
- South Orange County Major Investment Study (OCTA)
- San Bernardino to Redlands Corridor Study (SANBAG)
- Santa Paula Branch Line Study (VCTC)
- Ventura-Santa Barbara Commuter Rail Study (VCTC)
- I-405/I-210 Corridor System Management Plans and Template Study (SCAG/Caltrans)

F. Infrastructure Financing

New funding sources are needed to address the mobility, air quality and land use needs facing the region. Several promising goods movement and land-use strategies will require significant funding levels for the region to adequately address the challenges in these areas. Without an infusion of sufficient funding, the region will not be able to demonstrate attainment of health-based air quality standards.

During the past fiscal year, SCAG continued its work to develop innovative project financing methods. In FY 2008-09, substantial resources will be dedicated to continue the extensive analyses of financial conditions and identification of new, more innovative financing opportunities. “Innovative Financing Strategies - Phase 3” will be initiated, focusing on public-private partnerships, other creative funding mechanisms, and

recommendations for streamlining the project delivery processes with special focus on the goods movement system. The Financial Strategies component for the updated RTP will be further defined, with a focus on refining the revenue forecasts. Additionally, SCAG will develop a standardized process and methodology for evaluating projects proposed to be financed through public-private partnerships.

G. System Security

During FY 2008-09, SCAG will develop a Security/Emergency Preparedness Task Force to work with local officials in the development of a regional consensus on transportation security issues. Collaboration with transportation operators will be undertaken to expand the use of ITS to improve surveillance, monitoring and distress notification systems and to assist in the rapid evacuation of disaster areas. A special study to develop and emergency action plan in the event of an extended I-15 freeway closure will also be conducted.

H. Environmental Planning and Compliance

In FY 2007-08, SCAG fulfilled planning requirements set forth under SAFETEA-LU, which called for enhanced environmental mitigation and coordination with growth planning efforts in the region. The 2008 RTP Program Environmental Impact Report (PEIR) was released for public review and comment, and prepared for certification. SCAG also prepared the conformity determination for the new RTP. Additionally, SCAG worked with the air districts and the California Air Resources Board in the development of the 2007 Air Quality Management Plans (AQMPs), and developed the demographic projections and transportation portion of the 2007 South Coast AQMP update.

In FY 2008-09, SCAG will continue to fulfill state and federal environmental requirements, including: consulting with stakeholders to contribute to future regional plan updates; preparing environmental documentation needed for future RTP related efforts, including any RTP amendments; and monitoring and refining the mitigation program developed for the 2008 RTP. Analysis will be on-going in the preparation of final reports for determining conformity for projects and RTP amendments.

Additionally, SCAG will continue to work with CTCs, project sponsors, and air agencies to monitor TCMs; participate in technical and policy committees for implementation of AQMPs/SIP; review, evaluate, and issue certification letters for TCA AVO Program Monitoring Reports; review and approve reporting of CMAQ Improvement Program funded projects; provide air quality technical expertise for SCAG projects and programs; present air quality information and issues to policy committees and task forces; and conduct interagency consultation.

I. Forecasting, Data, GIS and Modeling Support

Major forecasting projects to be undertaken in FY 2008-09 include:

- Establish state-of-the-art forecasting methodology, programming, software, and data/statistics support such that regional growth estimates and forecasts are technically sound and meet trends of MPO's general forecast practices
- Build the "Minimum Planning Unit" (MPU) system as the ground for forecasting development
- Provide advanced research and technical support for special projects on regional growth forecasts and estimates
- Update the existing land use database

Major data and GIS projects to be undertaken in FY 2008-09 include:

- Automation tools development
- Web application development
- Enhanced Goods Movement Knowledge Base
- Enhanced Intergovernmental Review tracking and reporting system

Major modeling projects to be undertaken in FY 2008-09 include:

- The transfer of ATSAC, Traffic Count and Development Data in electronic format
- Numerous county and subregional models and model updates
- Modeling support for the RTP and RTIP to provide results for various air quality attainment years
- Transcad software support

J. Performance Measures

1. Regional Performance Monitoring

SCAG has been monitoring the performance of the region through an annual State of the Region Report. The efforts have been guided by a Benchmarks Task Force that is comprised of members from the public and private sectors and academia. The report includes monitoring topics related to, for example, population, transportation, housing, air quality and energy. The performance of the SCAG region is also compared among the large metropolitan regions in the nation.

Table 1 shows the performance indicators SCAG used to evaluate its RTP, which are directly responsive to the federal planning factors. SAFETEA-LU has expanded the planning factors to be considered in transportation planning to eight factors by separating the Safety and Security into two separate factors signifying the importance placed on security. SCAG will be considering development of a new performance measure in the next RTP

Table 1**PERFORMANCE MEASURES**

Performance Measure	Measure(s)	Definition	Performance Target	Calculation Data Sources
Mobility	Speed Delay	Speed – experienced by travelers regardless of mode Delay – excess travel time resulting from the difference between a reference speed and actual speed Delay per capita can be used as a supplemental measure to account for population growth impacts on delay.	Improvement over Base Year	Travel demand model outputs AM peak, PM peak, Off-peak, Daily Link speeds, travel times, trips
Accessibility	Percent PM peak period work trips within 45 minutes of home Distribution of work trip travel times		Improvement over Base Year	Travel demand model outputs • PM peak • OD travel times • OD person trips
Reliability	Percent variation in travel time	Day-to-day change in travel times experienced by travelers. Variability results from accidents, weather, road closures, system problems and other non-recurrent conditions.	Improvement over Base Year	Highways – PeMS Transit – National Transit Database or triennial audit reports
Productivity	Percent capacity utilized during peak conditions	Transportation infrastructure capacity and services provided. Roadway Capacity – vehicles per hour per lane by type of facility Transit Capacity – seating capacity by mode	Improvement over Base Year	Highways – PeMS Transit – National Transit Database or triennial audit reports
Safety	Accident rates	Measured in accidents per million vehicle miles by mode for: • Fatalities • Injuries • Property	"0" for all accident types and modes	Highways – freeway accident rates from Caltrans Transit – National Transit Database or triennial audit reports
Sustainability	Total cost per capita to sustain system performance at Base Year levels	Focus is on overall performance, including infrastructure condition. Preservation measure is a subset of sustainability.	Improvement over Base Year	Sub-regional submittals Regional population forecast
Preservation	Maintenance cost per capita to preserve system at Base Year conditions	Focus is on infrastructure condition. Subset of sustainability.	Improvement over Base Year	Sub-regional submittals Regional population forecast
Cost Effectiveness	Benefit to Cost (B/C) Ratio	Ratio of benefits of travel alternatives to the costs of travel including infrastructure, maintenance, travel time, environmental, accident, and vehicle operating costs. This can be used to evaluate impacts of mode split changes resulting from RTP investments.	Improvement over Base Year	Travel demand model outputs Revenue forecasts RTP project expenditures Other cost estimates
Environmental	Emissions generated by travel	Measured/forecast emissions include CO, NOX, PM2.5, PM10, SOX, and VOC. CO2 as secondary measure to reflect greenhouse gas emissions.	Meet SIP Emission Budgets & Transportation Conformity requirements	Travel demand model outputs EMFAC2007
Environmental Justice	Distribution of benefits and costs Accessibility Environmental Emissions Noise	Share of net benefits and costs by mode, household income, race/ethnicity: • RTP expenditures • Taxes paid (e.g., income, sales & use, gas) • Access to jobs (See "Accessibility") • Travel time savings by mode • Environmental impacts from PEIR	Equitable distribution of benefits and costs	Travel demand model outputs Revenue forecasts RTP project expenditures PEIR

2. Performance Assessment and Monitoring

To ensure the RTIP is on-target and consistent with RTP objectives and budgets, SCAG monitors RTIP implementation through:

- An enhanced RTIP database
- Regional transportation monitoring programs, including a Highway Performance Monitoring System (HPMS), a Regional Transportation Monitoring Information System (RTMIS), and an annual Vehicle Miles Traveled (VMT) report
- State of the Region and State of the Commute data and reports
- Periodic administrative or RTIP technical amendments reflecting transportation policy or budget changes, shifting conditions, or transportation project additions or deletions

Major additional projects to be undertaken in FY 2008-09 include:

- Regional Transportation Monitoring Information System (RTMIS) data acquisition and system development
- Identification of policy-related implications of growth trends
- Development of Vehicle Miles Traveled (VMT) reports pursuant to Federal Clean Air Act

IV. IMPLEMENTATION OF THE RTP AND RTIP

During the past fiscal year, SCAG completed updating the RTP pursuant to SAFETEA-LU. Specifically, SCAG has addressed SAFETEA-LU changes in the following areas:

1. Expanded consultation and coordination, including consultation with Tribal Governments
2. Enhanced the Public Participation Plan
3. Addressed Transportation System Security to reflect its establishment as a distinct planning factor separate from Transportation Safety
4. Enhanced Non-motorized Transportation section of the RTP
5. Enhanced coordination between land use and transportation investment decisions
6. Explicit incorporation of environmental mitigation measures
7. Additional emphasis on Transportation System Operation and System Management
8. Implemented a new RTP update cycle and other RTP requirements, including a discussion of environmental mitigation; and,
9. Implemented a new RTIP update cycle and the new RTIP requirements, including the publication of an annual listing of projects that lists investments in pedestrian walkways and bicycle transportation facilities.

The SAFETEA-LU requirements were fully addressed in developing this budget as well.

The development of the Draft 2008 RTP involved several issues and projects of regional significance that required input from a broad base of stakeholders in order for the Draft 2008 RTP to truly reflect the needs of the region. To this end, SCAG held a series of seven intensive, issue-specific public workshops between August and October 2007, with members of the Transportation and Communications Committee and a variety of stakeholders including the general public. The results from these workshops directly shaped the strategies and projects that ultimately constituted the Draft 2008 RTP.

The Draft 2008 RTP and RTIP Amendment #06-13 were released for public review and comment on December 6, 2007, three public hearings were held, and comments were accepted through February 19, 2008.

The Final 2008 RTP is scheduled for adoption by SCAG's Regional Council on April 3, 2008. SCAG will monitor the implementation of the newly adopted 2008 RTP, and amend the 2008 RTP as necessary. It is anticipated that a major amendment will be needed within six months from adoption due to input from Los Angeles County Metropolitan Transportation Authority

on their local 2008 Long Range Transportation Plan. A major amendment would require re-evaluation of the RTP financial plan and the regional emissions analysis and conformity determination, and would include a minimum 30-day public review and comment period.

In FY 2008-09, SCAG plans to monitor the implementation of the newly adopted 2008 RTP, and amend the 2008 RTP as necessary.

The RTIP is the program that implements the RTP. The 2006 RTIP programs \$19.5 billion over a six-year period. The 2006 RTIP also incorporates new programs required by both SAFETEA-LU and the 2006 State Transportation Improvement Program (STIP), which was adopted by the California Transportation Commission in July 2006. In FY 2007-08, the 2006 RTIP was amended to incorporate additional funds from the CMIA program adopted by the CTC in early 2007. The Draft 2008 RTIP is scheduled for release in Spring 2008 (after the new RTP is adopted) for the 30-day public review and comment period, and public hearings will be held. In FY 2008-09, SCAG will adopt the new 2008 RTIP.

V. OVERVIEW OF PUBLIC PARTICIPATION AND CONSULTATION

A. Public Participation Plan Update

During the past year, SCAG updated its Public Participation Plan in response to SAFETEA-LU requirements to broaden participation activities and engage a more extensive group of stakeholders. Additionally, SCAG continued to implement its Communications Strategy through a steady stream of presentations by SCAG elected officials and staff and by maintaining consistency of messages and branding. Efforts continue to enhance subregional liaison activities to retain existing members and attract new ones, as well as build interest and participation in SCAG.

In implementing the Public Participation Plan, SCAG holds numerous public hearings and workshops, sponsors an array of events, conducts surveys, and has developed publications, CDs and public service announcements to inform the public, solicit public input and respond to concerns on regional issues. SCAG's web site is an important way of disseminating information about the region, and is another avenue for public input. When SCAG receives public comments on plans and projects, the comments are documented, reviewed, responded to in writing, and considered in deliberations of regional plans.

A critical aspect of public participation activities is outreach to low-income, minority, and other traditionally underserved groups. SCAG has provided and will continue to provide interpretation services at public meetings as needed, translate its publications into other languages, as needed, and conduct ethnic media outreach.

In FY 2008-09, SCAG will continue to implement its Public Participation Plan, and will review and revise the plan as needed.

B. SCAG Interagency Arrangements

SCAG's planning program is based on the “continuing, cooperative and comprehensive” planning process. The association engages in a number of ongoing interagency consultation processes. These include:

- AB 1246 Regional Transportation Agencies Coalition
- Transportation Conformity Working Group
- Meetings of air agency directors
- Meetings of transportation agency executives
- Inter-county Congestion Management Group
- Meetings with neighboring MPOs
- Plans and Programs Technical Advisory Committee
- Regional Transportation Planning Agency meetings
- Meetings of executive directors of California Councils of Government

C. Native American Tribal Governments Consultation

There are 16 federally recognized Native American Tribal Governments (Tribal Governments) in the SCAG region. In 2006, SCAG adopted historic changes to its bylaws to provide Tribal Governments a formal voice in the regional planning process, including voting representation on the Regional Council and policy committees. This past year SCAG hired a consultant to provide specific outreach to Tribal Governments during the development of the Draft 2008 RTP, including presentations to Tribal Government organizations. In response to state and federal consultation requirements, as well as public participation needs and environmental justice concerns, SCAG is continuing to develop processes to ensure that Tribal Governments’ concerns are reflected in the regional transportation planning and programming processes.

IV. SCAG ORGANIZATIONAL STRUCTURE AND DECISION MAKING STEPS

General Assembly (GA) – SCAG is governed by the General Assembly which annually brings together the official representatives of SCAG’s membership and helps set the course for the coming year. The GA is a forum where policy matters can be identified and addressed. The GA adopts the General fund budget for the next fiscal year and considers any proposed changes to the Bylaws.

Regional Council (RC) - SCAG’s 77-member Regional Council meets each month to set SCAG’s policy direction. The RC includes city and county elected officials from each SCAG District (defined as a group of cities with a geographic community of interest and a total population of about 250,000), representatives from the county transportation commissions, and one tribal government representative.

Members of the RC serve on one of three policy committees that meet prior to the RC

meeting. Most of the discussion and debate on the “nuts and bolts” of an issue occurs in the policy committees, and all issues considered by the RC must first come through one or more of the committees. In addition to RC members, the policy committees also include members from other stakeholder organizations.

Transportation and Communications Committee (TCC) - The TCC examines regional policies, programs and other matters pertaining to roads and highways, mass transit, airports and seaports and other aspects of Southern California’s transportation system.

Community, Economic and Human Development Committee (CEHD) – The CEHD oversees the agency’s efforts to develop regional policies for housing, economic development, land use, growth forecasting and other community development needs.

Energy and Environment Committee (ECC) – The ECC considers environmental and energy-related issues of regional significance, including air and water quality, solid and hazardous waste, habitat preservation, environmental justice and environmental impact analysis.

Executive Committee (EC) – In addition to the policy committees, SCAG’s core leadership team is represented by the Executive committee, which consists of RC Officers and Policy Committee Chairs. In addition to their critical position in guiding SCAG’s regional decision-making process, EC members play an elevated role as SCAG representatives throughout the region as well as at the state and federal levels.

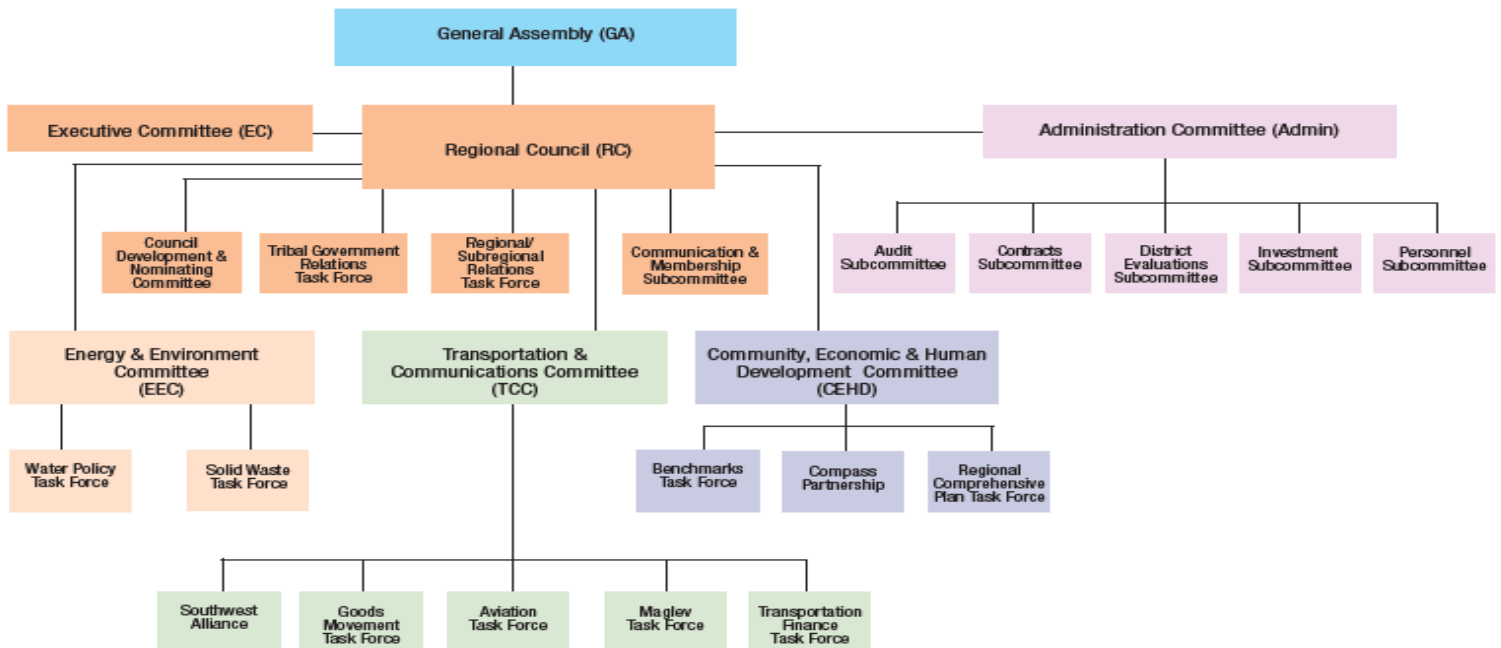
Administration Committee (Admin) – SCAG also has an Administration Committee that deals with matters regarding human resources, budgets, finance, operations, communications and any other matter referred by the RC. Membership primarily includes SCAG officers, policy committee chairs and vice chairs.

Policy Task Forces/Subcommittees – In addition to the policy committees, the RC has established a number of task forces and subcommittees to provide for focused attention to specific policy or planning issues. Currently, the following groups meet monthly, bimonthly, or quarterly:

- Audit and Best Practices Oversight Committee
- Aviation Task Force
- Benchmarks Task Force
- Communications and Membership Subcommittee
- Compass Partnership
- Contracts Subcommittee
- Council Development & Nominating Committee
- District Evaluations Subcommittee
- Energy Working Group
- Goods Movement Task Force
- Maglev Task Force

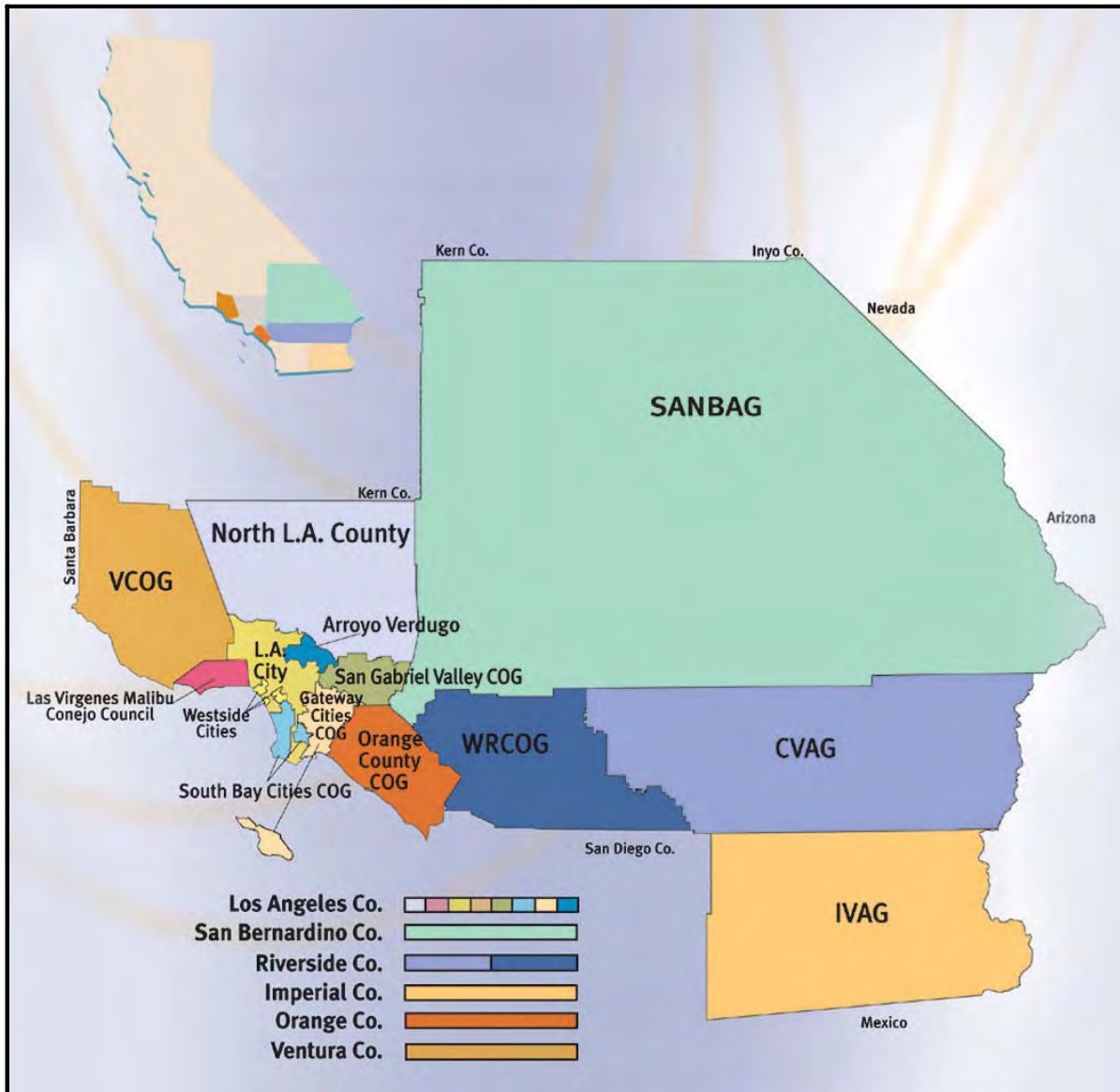
- Investment Subcommittee
- Modeling Task Force
- Open Space Working Group
- Personnel Committee
- Plans and Programs Technical Advisory Committee
- Regional Comprehensive Plan Task Force
- Regional/Subregional Relations Task Force
- Regional Transit Technical Advisory Committee
- Southwest Alliance
- Solid Waste Task Force
- Subregional Coordinators Group
- Transportation Conformity Working Group
- Transportation Finance Task Force
- Tribal Government Relations Task Force
- Water Policy Task Force

2008-2009 SCAG Regional Council Committees and Task Forces



2115 RC Org Rev 3-3-08

Subregions - Fourteen subregional organizations, many of them also legally organized as Councils of Governments, represent smaller segments of the SCAG region with shared interests, issues and geography. Aside from their role in choosing representatives to the Regional Council, subregions are active participants in policy making and planning. SCAG provides funding and assistance to the subregions to facilitate a more collaborative regional planning effort. To facilitate planning activities and promote subregional cooperation, a Subregional Coordinators' Group was formed and meets monthly.



Southern California Association of Governments

Federal Planning Factor		FY08-09 OWP ACTIVITIES																					
		System Planning	Environmental Plng.	Air Quality & Conformity	RTIP	GIS	Regional Forecasting & Policy Analysis	Corridor Planning	Compass Blueprint 2% Strategy	Performance Assessment & Monitoring	Public Information & Involvement	ITS	OWP Dev. & Monitoring	Goods Movement	Transit	Transit Planning Grant Studies & Program	Data Monitoring/Analysis to Enhance Safety	Winterhaven Rural Connector	Evaluating Transit Station Develmnt	Airport Ground Access	High Speed Rail Program	Blueprint Planning Study - Year Two	Blueprint Planning Study - Year 3
		010	020	025	030	045	055	060	065	080	090	100	120	130	140	145	190	210	215	230	240	291	292
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.	X				X	X	X	X	X			X	X		X	X	X	X	X	X	X	X
2	Increase the safety of the transportation system for motorized and non-motorized users.				X	X	X	X	X		X		X	X		X	X		X	X	X	X	X
3	Increase the security of the transportation system for motorized and non-motorized users.					X		X	X		X		X	X		X	X		X	X	X	X	X
4	Increase the accessibility and mobility of people and for freight.	X			X	X		X	X	X	X	X		X	X		X	X	X	X	X	X	X
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.		X	X	X	X	X	X	X	X			X	X	X	X	X	X	X	X	X	X	
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.	X	X	X		X	X	X	X	X			X	X		X	X	X	X	X	X	X	X
7	Promote efficient system management and operation	X				X		X		X	X	X	X	X	X	X	X	X	X	X	X	X	X
8	Emphasis the preservation of the existing transportation system					X		X	X		X		X	X	X		X	X	X	X	X	X	X

Southern California Association of Governments

California Planning Emphasis Area*		FY08-09 OWP ACTIVITIES																					
		System Planning	Environmental Planning	Air Quality & Conformity	Regional Transportation Improvement Program	GIS	Regional Forecasting & Policy Analysis	Corridor Planning	Compass Blueprint 2% Strategy	Performance Assessment & Monitoring	Public Information & Involvement	ITS	OWP Dev. & Monitoring	Goods Movement	Transit	Transit Planning Grant Studies & Program	Data Monitoring/Analysis to Enhance Safety	Winterhaven Rural Connector	Evaluating Transit Station Develmnt	Airport Ground Access	High Speed Rail Program	Blueprint Planning Study - Year Two	Blueprint Planning Study - Year 3
		010	020	025	030	045	055	060	065	080	090	100	120	130	140	145	190	210	215	230	240	291	292
1	Financial Planning	X		X	X		X		X	X			X	X					X			X	X
2	Congestion	X		X				X				X		X	X			X		X	X		
3	Performance Measures	X	X		X						X	X			X					X			
4	Project Monitoring				X	X				X	X	X	X		X	X	X						

Southern California Association of Governments

Final

SCAG

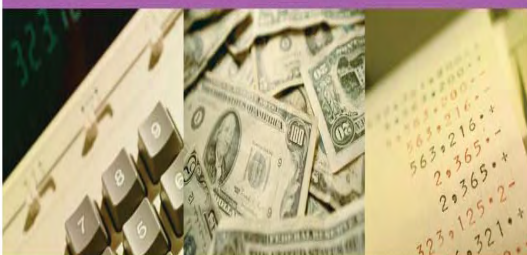
Overall Work Program

Fiscal Year 2008-09

May 2008

Section II

Detailed Work Element Descriptions



Explanation of Project Coding Structure

In FY 2008, the Finance Department and the Information Technology Department created a Consolidated Budget Development System (CBDS) for use in collecting OWP Direct and Indirect Costs and providing a tool for budget analysis and reporting. CBDS was built on top of the existing Progress Reporting System used to develop the quarterly progress reports. The quarterly progress report information will remain substantially the same as it has been in prior years. It must be noted however that the OWP project coding structure has been revised from work element and work breakdown structure to a work element, OWP project and OWP task coding structure.

The revised project coding structure presents an organized and logical flow of work elements, tasks and activities from project inception to project completion. The OWP project coding structure is described below.

Work Element	Project Number	Task Number
09-060	SCG00124	.01

The OWP work element describes a single category of work i.e. Corridor Planning. The OWP work element is described as a Mega-Element in the 2007 Regional Planning Handbook. The OWP project number describes a major activity within a mega element category including the sources and uses of funds for the activity as well as the planning emphasis areas and planning factors that are addressed. The OWP is funded at the OWP project level. The OWP tasks number describes specific work tasks for each major activity including identifying previous, ongoing and new work; objectives of the work task; a description and schedule of steps planned to achieve the objectives; a description and delivery schedule for any outputs (products); and identification of the entities responsible for the activities. All resources and funding requirements, including detailed line item budgets and funding sources, are developed in the CBDS at the OWP task level.

Work Element

09-010 System Planning

Total Budget: \$8,687,840

Department: PLANNING AND POLICY DEPARTMENT

Manager: Naresh Amatyia

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	5,423,146	2,195,866	0	2,590,245	0	15,000	0	0	0	0	622,035	0
SCAG Con	2,195,000	0	0	0	0	0	0	2,195,000	0	0	0	0
Sub Staff	22,591	0	0	0	0	0	0	0	0	20,000	2,591	0
SubrCon	1,047,103	0	0	0	0	0	0	0	927,000	0	120,103	0
WE Total	8,687,840	2,195,866	0	2,590,245	0	15,000	0	2,195,000	927,000	20,000	744,729	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	5,423,146	3,101,762	1,699,349	0	0	0	0	0	0	622,035	0
SCAG Con	2,195,000	1,748,468	194,766	0	0	0	251,766	0	0	0	0
Sub Staff	22,591	0	20,000	0	0	0	0	0	0	2,591	0
SubrCon	1,047,103	0	927,000	0	0	0	0	0	0	120,103	0
WE Total:	8,687,840	4,850,230	2,841,115	0	0	0	251,766	0	0	744,729	0

Past Accomplishments

SCAG released the Draft 2008 Regional Transportation Plan (RTP) in December of 2007 for public review and comments. The Draft 2008 RTP embodies SCAG's current vision, goals, objectives as well as actions, programs and policies for improving our transportation system through the year 2035. It complies with the requirements of SAFETEA-LU and was developed through a comprehensive, continuous and collaborative process. Specifically, prior to the release of the Draft RTP seven policy workshops were conducted to deliberate the merits of major initiative proposed in the plan. These workshops, essentially, shaped and guided the content of the proposed Draft 2008 RTP. Furthermore, an extensive outreach was conducted on the Draft RTP pursuant to a Public Participation Plan adopted by the regional council. The plan will be finalized pursuant to the input received through the public comment period over a course of four months. The Final 2008 RTP is expected to be adopted by the Regional Council in early April of 2008. Final certification of the plan by the federal agencies pursuant to the transportation conformity requirements is expected by June of 2008.

Objective

Transportation System Planning involves long term planning for system preservation, system maintenance, optimization of system utilization and strategic system expansion of all modes of transportation for people and goods in the six-county region, including Los Angeles, Orange, Riverside, San Bernardino, Ventura and Imperial. Regional Transportation Plan (RTP) is the primary vehicle SCAG uses to achieve our transportation system planning goals and objectives. As the MPO for this region, one of SCAG's major responsibilities is to develop, administer, amend and update the Regional Transportation Plan (RTP). Primary objective of this work element is to ensure SCAG is fulfilling its roles and responsibilities in this area as the designated MPO and RTPA for this region.

Projects**09-010.AVC00215 SUBREGIONAL TRAVEL DEMAND FORECASTING MODEL**

Total Budget \$47,442

Division Name: Modeling Division

Project Manager: Mike Ainsworth

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	5,442	42,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	42,000	0	0	0	0	0	5,442	0	0

Project Description

CONTINUED FROM FY 07/08. WBS #07-070.AVGC1

THE FIRST PHASE OF THE PROJECT WAS INITIATED IN MARCH 2007. WORK IS PROCEEDING ON GATHERING MODEL INPUT DATA.

Project Product(s)

DEVELOP A NEW SUBREGIONAL MODELING TOOL FOR THE ARROYO-VERDUGO SUBREGION THAT WILL BE USED TO COLLECT MODELING DATA FOR SCAG'S REGIONAL TRANSPORTATION MODEL

Tasks

Task Budget: \$47,442

09-010.AVC00215.01 Subregional Travel Demand Forecasting Model**Previous Accomplishments / Objectives****Previous Accomplishments**

The first phase of the project was initiated in March 2007. This project has been carried-over into FY-08-09 to complete the model development process, finish model validation, and develop the model documentation.

Objectives

The goal of this project is to provide subregion modeling tools to assist in determining future transportation needs, analyze the impacts of new developments within the Subregion, provide subregional input & recommendations to SCAG for the development of the Regional Transportation Plan, and to meet county, state and federal analysis requirements. The development of the Arroyo Verdugo Transportation Model is a multi-year project. An RFP was issued for Phase 1 and 2 of this project. The first phase includes the development of the model inputs (SCAG WBS# 06-070.AVGC1). The consultant will work closely with the Cities of Burbank, Glendale and Pasadena to develop the model networks and socio-economic data input files. The Subregion will perform an extensive review of the model inputs and provide feedback to SCAG for updating the Regional Modeling database. The objective of Phase 2 (SCAG WBS# 07-070.AVGC1) is to complete the development a Subregional Travel Demand Forecasting Model and produce an operational model. The Subregion will develop a consistent modeling approach, capture trip making from the area's major special generators, incorporate heavy-duty trucks into the sub regional model, and insure that the model will accurately replicate existing travel patterns. A prime goal of SCAG's sub regional modeling program is to promote model consistency throughout the Region to ensure that the various models produce similar results to avoid conflicts caused by dissimilar and competing traffic forecasts.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
4	Develop the Model Methodology (c)	07/01/2008	12/30/2008
5	Incorporate Special Generators and Heavy Duty Trucks. (c)	10/01/2008	03/01/2009
6	Perform Model Validation (s, c)	01/01/2009	04/30/2009
7	Future Year Model runs and Future Needs Assessment. (c)	04/01/2009	06/30/2009
8	Model Documentation and Training (s,c)	04/01/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Validated travel demand model.	06/30/2009
2	Final Report, Model User's Guide, and model training.	06/30/2009
3	Future year socio-economic data and highway network.	06/30/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

Projects

09-010.CLA00193 **TRANSPORTATION STRATEGIC PLAN**

Total Budget \$254,151

Division Name: Transportation Planning/Programming Division

Project Manager: Ryan Kuo

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	29,151	225,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	225,000	0	0	0	0	0	29,151	0	

Project Description

FY 07/08 WBS # 08-010.CLAC1

DEVELOP A STRATEGIC PLAN TO PROVIDE A FUNCTIONAL ACTION PLAN FROM 2007-2030 TO STRATEGICALLY IMPLEMENT, MANAGE AND MONITOR THE CITY'S TRANSPORTATION PLANS, PROJECTS AND PROGRAMS.

Project Product(s)

STRATEGIC TRANSPORTATION PLAN FOR THE CITY OF LOS ANGELES THAT PROVIDES VMT AND OTHER FORECASTED DATA TO SUPPORT THE REGIONAL TRAVEL DEMAND MODEL.

Tasks

Task Budget: \$254,151

09-010.CLA00193.01 **Transportation Strategic Plan**

Previous Accomplishments / Objectives

Previous Accomplishments

None. Project did not get started in FY 07/08.

Objectives

There is no single document that helps unify and coordinate numerous transportation improvement projects and plans within the City of Los Angeles to address transportation systems improvements in a cohesive, comprehensive and continuous manner. The proposed Strategic Plan will help fill this void. This objective of the project is to develop a strategic plan to provide a functional action plan from 2007-2030 to strategically implement, manage, and monitor the City's transportation plans, projects, and programs. Major elements of the Plan include the development of a citywide transportation vision in concert with the City's General Plan Transportation Element (or its revision); identification of obstacles to achieving this vision and establishment of objectives, goals, and strategies to overcome the obstacles; and the implementation of strategies that will achieve the City's vision and mission.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Project commencement - review objectives and vision of plan. (C)	07/01/2008	08/01/2008
2	Document existing transportation conditions. (C)	07/01/2008	12/01/2008
3	Develop preliminary list of recommended transportation improvements. (C)	07/01/2008	05/01/2009
4	Conduct initial stakeholder outreach - prepare final report. (C)	05/01/2009	06/01/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Written report to TAC on best practices; recommended next steps.	07/01/2008
2	Prepare existing conditions report.	12/01/2008
3	Based upon screening criteria, develop a preliminary list of recommended improvements.	05/01/2009
4	Prepare final report on previous tasks, including input from outreach efforts.	09/01/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
14	Congestion

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
10	Increase the security of the transportation system for motorized and non-motorized users.

Projects

09-010.CLA00196 TRANSFER OF ATSAC AND TRAFFIC COUNT DATA

Total Budget \$169,434

Division Name: Modeling Division

Project Manager: Mike Ainsworth

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	19,434	150,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>		<u>Local Other</u>
0	150,000	0	0	0	0	0	19,434		0

Project Description

CONTINUED FROM FY 07/08 WBS # 07-070.CLAC1

DEVELOP USER-FRIENDLY TOOLS TO EXTRACT REAL-TIME TRAFFIC DATA FROM THE CITY OF LA AUTOMATED TRAFFIC SURVEILLANCE AND CONTROL SYSTEM (ATSAC) DATABASE.

Project Product(s)

ATSAC TRAFFIC DATABASE AND TOOLS TO EXTRACT DATA FROM THE ATSAC DATABASE ON AN ON-GOING BASIS FOR SCAG'S REGIONAL TRANSPORTATION MODEL

Tasks

Task Budget: \$169,434

09-010.CLA00196.01 Transfer of ATSAC, Traffic Count & Dev. Data

Previous Accomplishments / Objectives

Previous Accomplishments

The City of Los Angeles has at various times, and at SCAG's request, transferred traffic data to SCAG for modeling purposes.

Objectives

SCAG requires very large amounts of data to calibrate and validate the Travel Demand Model. In addition, growth trend data is required to monitor traffic growth. This leads to the current problem of providing timely traffic data to SCAG. This project will provide speed and count data for use in updating the SCAG Model as well as establish a framework for transferring electronically formatted data, critical future model input data to SCAG. City of Los Angeles Staff will work with the contractor to develop programs/protocols to access and summarize the ATSAC database.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Work with LADOT divisions to compile initial list of electronic data sources. (S)	07/01/2008	08/01/2008
2	Work with contractor to design the data structure required for input into Model. (S)	07/01/2008	08/01/2008
3	Work with contractor to obtain a clean set of test data. Collaborate in identifying. (S)	07/01/2008	01/01/2009
4	Establish systems to store Test Data and refine data transfer methods. (S)	12/01/2008	03/01/2009
5	Develop Methodology - develop plan detailing the issues and overall approach. (C)	07/01/2008	08/01/2008
6	Data Retrieval - develop automated data transfer protocols. (C)	07/01/2008	12/01/2008
7	Data Processing and Analysis - create computer programs to clean and process the data. (C)	07/01/2008	01/01/2009
8	Speed calculation and calibration of ATSAC data. (C)	08/01/2008	02/01/2009
9	Develop freeway/arterial reporting system to process and report ATSAC data. (C)	12/01/2008	03/01/2009
10	Produce a Users Manual with methodology to download, manage data. (C)	01/01/2009	03/01/2009
11	Final Report summarizing and documenting all project tasks.	02/01/2009	03/01/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	ATSAC retrieval plan, technical memoranda on sources and design of data.	05/01/2008
2	Automated system to download ATSAC data, test dataset, etc.	07/01/2008
3	ATSAC GIS based database, technical memoranda on transfer/applications.	01/01/2009
4	Speed calculation and calibration; speed and volume data reports and plots.	02/01/2009
5	Automated GIS-based system to download ATSAC data; final dataset.	03/01/2009
6	Prepare ATSAC Users and Training Manual, and all necessary programs.	03/01/2009
7	Final report summarizing and documenting all project tasks.	04/01/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
10	Increase the security of the transportation system for motorized and non-motorized users.

Projects

09-010.CLA00197 WEST LA TRAFFIC STUDY, PHASE I

Total Budget \$84,717

Division Name: Transportation Planning/Programming Division

Project Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	9,717	75,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	75,000	0	0	0	0	0	9,717	0	0

Project Description

FY 07/08 WBS # 08-010.CLAC2

CONDUCT A TRANSPORTATION STUDY TO ADDRESS TRAFFIC CONGESTION IN WEST LOS ANGELES.

Project Product(s)

FINAL REPORT DETAILING TRAFFIC CONGESTION PATTERNS AND POTENTIAL SOLUTIONS IN WEST LOS ANGELES

Tasks

Task Budget: \$84,717

09-010.CLA00197.01 West LA Traffic Study, Phase I

Previous Accomplishments / Objectives

Previous Accomplishments

Project was delayed in starting in FY 07/08.

Objectives

Conduct a transportation study to address traffic congestion in West LA

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	General Administration; conduct initial and periodic meetings for plan and direction. (C)	07/01/2008	01/01/2009
2	Existing Conditions Report to collect all pertinent transportation data. (C)	07/01/2008	09/01/2008
3	Future Conditions Report to 2035; using travel demand simulation model. (C)	09/01/2008	11/01/2008
4	Conduct Initial Public Outreach; present objectives of the study and findings. (C)	11/01/2008	01/01/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting minutes with action items; brief report on decisions; detailed work plan.	01/01/2009
2	Existing Conditions Report	09/01/2008
3	Future Conditions Report	11/01/2008
4	Report on results and input from Public Outreach effort.	01/01/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures
14	Congestion

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects**09-010.CLA00201 ARTERIAL TRAVEL SPEED PERFORMANCE STUDY**

Total Budget \$90,365

Division Name: Modeling Division

Project Manager: Mike Ainsworth

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	10,365	80,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	80,000	0	0	0	0	0	10,365	0	

Project Description

CONTINUED FROM FY 07/08

CONDUCT A TRAVEL TIME AND DELAY SURVEY OF THE MAJOR TRAVEL CORRIDORS AND ARTERIALS IN THE CITY TO IDENTIFY THE MOST CONGESTED CORRIDOR SEGMENTS.

Project Product(s)

AN ARTERIAL SPEED DATABASE USED TO DEVELOP NEW MODEL VOLUME/DELAY FUNCTIONS

Tasks

Task Budget: \$90,365

09-010.CLA00201.01 Arterial Travel Speed Performance Study**Previous Accomplishments / Objectives****Previous Accomplishments**

This is a new project for the City of Los Angeles. SCAG is currently conducting a similar speed study for areas outside of the City of Los Angeles. Survey results from the two efforts will be merged and analyzed

Objectives

The impetus for this project is the increasing significance of travel demand model speeds on emission estimates used to establish attainment demonstrations in the AQMP/SIP and to develop conformity determinations. Field surveys are required to gather additional arterial speed data needed to refine the model's volume/delay functions and validate the model's forecasted speeds. This project is a companion project to SCAG's Arterial Speed Study. Both studies will have similar objectives and study approaches. This effort will focus on gathering additional speed data for the City of Los Angeles areas. The resulting data will be used to build the City's and SCAG's arterial speed database. The data will also be used to compare against speed data obtained from the City's ATSAC system and refine the City Model's volume-delay function.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Review the current volume-delay function used by other agencies (c)	07/01/2008	12/30/2008
2	Identify routes to be surveyed (c)	07/01/2008	10/01/2008
3	Conduct surveys (c)	09/01/2008	02/28/2009
4	Compare the survey results to the ATSAC database (c)	02/01/2009	05/30/2009
5	Provide training on the data collection methodology (c)	04/01/2009	06/30/2009
6	Prepare the Final Report (s,c)	04/01/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memo describing the review of the current volume-delay function used by other agencies.	12/30/2008
2	Updated volume-delay functions	06/30/2009
3	Final Report	06/30/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
14	Congestion

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.

Projects

09-010.CVAG00216 I-10 CLOSURES, DISASTER RESPONSE PLAN

Total Budget \$39,535

Division Name: Transportation Planning/Programming Division

Project Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	4,535	35,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	35,000	0	0	0	0	0	4,535	0	0

Project Description

FY 07/08 WBS # 08-010.CVGC1

EXAMINE INTERSTATE 10 FROM THE I-10/SR-60 MERGE TO THE COACHELLA VALLEY AREA EAST OF PALM SPRINGS, TO RESPOND TO EMERGENCY FREEWAY CLOSURE EVENTS, LOOKING AT ALL CONNECTING AND CROSSING ARTERIALS, FRONTAGE ROADS, AND TRIBAL ROADS WITH RIGHT OF WAY ISSUES.

Project Product(s)

I-10 Closure (COACHELLA VALLEY) EMERGENCY RESPONSE PLAN

Tasks

Task Budget: \$39,535

09-010.CVAG00216.01 I-10 Closures, Disaster Response Plan

Previous Accomplishments / Objectives

Previous Accomplishments

Held a kick-off meeting with CVAG and SCAG project staff. Met with CVAG GIS staff to review mapping and aerial photos of the I-10 study area and identified frontage roads, connecting roads and crossings.

Objectives

This project will provide a study and plan for the I-10 freeway in the Coachella Valley area in eastern Riverside County, to respond to emergency freeway closure events, looking at all connecting and crossing arterials, frontage roads, and tribal roads with right of way issues.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
3	Assist the project consultant with project meetings for all involved participants. (s)	07/01/2008	10/01/2008
4	The CVAG project manager will oversee all project work, required reports and attend all related community & SCAG meetings (s)	07/01/2008	10/01/2008
5	Meet with all city & agency personnel to review and receive input to draft plan, including the Riverside County Department of Emergency Services Team. Review Caltrans District 8 Emergency Road Closure procedures. (c)	09/01/2008	10/01/2008
6	Write final project report and final response plan for freeway closures, & receive acceptance from cities and Agencies (c)	09/01/2008	10/01/2008
7	Present final plan to all emergency personnel , cities and other project staff, at a final project meeting (c)	10/01/2008	12/30/2008

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly project reports to SCAG	09/01/2008
2	GIS mapping and aerial photography and other data of study area	08/01/2008
3	Submit reports of project planning meetings	10/01/2008
4	final emergency plan and report	10/01/2008

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures
14	Congestion

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of transportation system for motorized and non-motorized users.
10	Increase the security of the transportation system for motorized and non-motorized users.

Projects

09-010.IVAG00220 IMPERIAL COUNTY CROSS-BORDER MODEL

Total Budget \$73,421

Division Name: Modeling Division

Project Manager: Mike Ainsworth

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	8,421	65,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	65,000	0	0	0	0	0	8,421	0	0

Project Description

CONTINUED FROM FY 07/08. WBS# 07-070.IVGC1

THE DELIVERABLE WILL INCLUDE THE CROSS-BORDER MODEL, EXISTING AND FUTURE INTERNATIONAL TRIP TABLES (AUTOS, TRUCKS, PEDESTRIANS), AND MODEL DOCUMENTATION. RESULTS FROM THE CROSS

Project Product(s)

A NEW MODEL CAPABLE OF FORECASTING FUTURE TRAFFIC AT THE THREE EXISTING BORDER CROSSINGS

Tasks

Task Budget: \$73,421

09-010.IVAG00220.01 Imperial County Cross-Border Model

Previous Accomplishments / Objectives

Previous Accomplishments

In June of 2007, SCAG completed the Imperial County Cross Border Survey. Results of the Survey will be used to calibrate the Imperial County Cross-Border Model.

Objectives

Border related travel has a large transportation and air quality impact on the communities within Imperial County. The current method of forecasting border travel is outdated and needs to be improved to provide better border travel forecasts to support sub regional and Regional planning efforts. Based on the travel survey and count databases developed in Cross Border Survey project, the Consultant will develop a model capable of forecasting international travel at the three Imperial/Mexico border crossings. The deliverable of this project will include the Cross-Border Model, existing and future international trip tables (autos, trucks, pedestrians), and model documentation. Results from the Cross Border Model will be integrated into Imperial County Transportation Model (ICTM). In addition, SCAG will obtain a copy of the model to improve the forecast of border related travel used by SCAG's Regional Transportation Model.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Inventory existing cross-border traffic models. (c)	07/01/2008	12/30/2008
2	Develop cross-border model methodology. (c)	10/01/2008	12/30/2008
3	Gather/Develop necessary model input data. (c)	10/01/2008	12/30/2008
4	Calibrate and Validate the Cross-Border Model (c)	10/01/2008	04/01/2009
5	Produce Final Report (c)	03/01/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Validated Cross-Border Model and border trip tables.	06/30/2009
2	Final Report and Users Guide.	06/30/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures
14	Congestion

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life

Projects

09-010.SCG00130 REGIONAL TRANSPORTATION MODEL IMPROVEMENT

Total Budget \$213,931

Division Name: Modeling Division

Project Manager: Guoxiang Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
9,206	6,607	18,653	0	0	175,000	0	4,465	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
48,693	140,702	0	0	0	20,071	0	4,465	0	

Project Description

REVISE AND ENHANCE THE REGIONAL TRANSPORTATION MODEL BASED ON THE IMPROVED MODEL COMPONENTS, MOST RECENT SOCIO-ECONOMIC DATA, UPDATED HIGHWAY AND TRANSIT NETWORK.

Project Product(s)

IMPROVED MODEL SPEED CALCULATION, IMPROVED HOV MODEL, EXAMINE THE CONVERGENCE PROCESS, AND BEGIN PLANNING FOR THE YEAR 2010 TRAVEL SURVEY

Tasks

Task Budget: \$98,931

09-010.SCG00130.01 Year 2010 Travel Survey - Advance Planning

Previous Accomplishments / Objectives

Previous Accomplishments

Continued from FY 07/08 WBS # 08-070.SCGC09

This is the second year of a multi-year project. The first year budget is carried over in its entirety. Travel surveys are required to analyze changes in travel behavior. SCAG conducted two travel surveys since 1991. The latest travel survey was conducted in Year 2001. Both travel surveys were designed to gather a limited number of travel activities needed to calibrate SCAG's Travel Demand Model.

Objectives

The purpose of a travel survey is to better understand travel patterns by observing travel behaviors. The literature suggests that the activity concept is better understood by the survey participants and therefore minimizes under-reporting problems. An activity based travel survey is a major source of data to analyze travel behavior and to develop activity based travel demand models. The objective of the project is to evaluate previous travel surveys, review the future modeling direction, and develop a framework for conducting an activity based travel survey. This Survey will be used to update the existing Model as well as to develop an activity-based model. The activity-based travel survey will be conducted in Year 2010-2011 in conjunction with the Year 2010 Census.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Review and evaluate previous SCAG travel surveys (C)	07/01/2008	01/31/2009
2	Research survey methods and techniques. Conduct literature review and survey other MPOs regarding current survey techniques (C)	10/01/2008	04/30/2009
3	Conduct a workshop on the Travel Survey (C)	01/01/2009	06/30/2009
4	Coordinate with Caltrans, subregions, CTC, and the Activity-Based Model developer to form a technical Review Committee	07/01/2008	06/30/2009
5	Develop a framework for conducting a activity-based travel survey	03/01/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	A two-day workshop on survey design, implementation, and data analysis.	06/30/2009
2	Draft and Final Report describing the framework for a comprehensive survey of household, person, activity, and travel data.	06/30/2009

Tasks Task Budget: \$60,000

09-010.SCG00130.02 Regional Model Enhancement

Previous Accomplishments / Objectives

Previous Accomplishments

Continued from FY 07-08 WBS # 08-070.SCGC05

In FY 06-07 SCAG completed the development of the New Regional Model. SCAG has a 3-tiered approach of collaborative working groups to test, validate and approve of the regional modal enhancement initiatives. The new Regional Model experienced a complete update to most of the modeling components. Included in the update were an implementation of a new modeling software package (TransCad), a typical five feedback loops based on volume average (MSACOM), and a new model calibration based on the Year 2000 Census and SCAG's Year 2000 Travel Survey.

Objectives

The goal of this project is to perform a focused refinement on several critical components of the new Regional Model. The first priority is to refine the Model's HOV component. Caltrans is very interested in further improving and refining the HOV component of the Model. They need reliable HOV forecasts for their HOV planning purposes and highway design projects. The second priority is to review and refine the Model's convergence process. Currently there are no clear guidelines on how to implement a looping strategy within a model to adjust model speeds. The consultant will review current convergence methods and work closely with SCAG Modeling Staff to test alternative looping approaches. The consultant will summarize the findings in a final report and recommend a preferred looping strategy.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Review SCAG's current HOV modeling methodology and HOV model forecasts.(C)	07/31/2008	12/31/2008
2	Review current state of the practice in convergence used by other large MPO's. Work closely with SCAG modeling staff to test various looping strategies. (C)	10/01/2008	06/30/2009
3	Refine the HOV methodology and model inputs and perform model testing. (C)	10/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Refined HOV modeling methodology and model inputs	06/30/2009
2	Technical memorandum describing the convergence study process and recommendations.	06/30/2009

Tasks Task Budget: \$55,000

09-010.SCG00130.03 Arterial Speed Study

Previous Accomplishments / Objectives

Previous Accomplishments

Continued from FY 07-08. WBS # 07-070.SCGC07

Work progress in FY 07-08 included designing and completing the arterial speed surveys. The remaining work tasks include summarizing the survey data and developing the new volume-delay functions.

Objectives

The impetus for this project is the increasing significance of travel demand model speeds on emission estimates used to establish attainment demonstrations in the AQMP/SIP and to develop conformity determinations. Field surveys are required to gather additional arterial speed data needed to refine the model's volume/delay functions and validate the model's forecasted speeds. The previous survey focused on gathering speeds for the Region's urbanized core area. This effort will gather additional speed data for the outlying urban, suburban, and rural areas.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Summarize speed survey data and analysis results. (C)	07/01/2008	10/30/2008
2	Analyze and revise the Model's volume/delay function (Speed Curves) (C)	09/01/2008	05/30/2009
3	Develop Final Report documenting the survey process, survey results, and revised volume delay function (C)	04/01/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summarized speed data and speed survey database	06/30/2009
2	Revised model speed curves	06/30/2009
3	Arterial Speed Study Final Report	06/30/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures
14	Congestion

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
11	Emphasize the preservation of the existing transportation system.

Projects

09-010.SCG00131 ENHANCE MODEL INPUT DATA TO SUPPORT RTP AND RTIP

Total Budget \$730,892

Division Name: Modeling Division

Project Manager: Guoxiang Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
118,443	85,007	239,989	0	0	230,000	0	57,453	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
647,058	0	0	0	0	26,381	0	57,453	0	

Project Description

COLLECT MODEL INPUTS DATA TO IMPROVE AND VALIDATE THE REGIONAL TRANSPORTATION MODEL.

Project Product(s)

UPDATED MODEL INPUTS AND TRAFFIC DATA FOR THE UPCOMING YEAR 2008 MODEL VALIDATION

Tasks

Task Budget: \$291,644

09-010.SCG00131.01 Regional Transit Network Development

Previous Accomplishments / Objectives

Previous Accomplishments

The existing Transit Network was built based on the Year 2000 Transtar database.

Objectives

Create an up-to-date Regional Transit Network based on the Trip Master Database. The new TransCad Transit networks will be built using the latest Highway Networks.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Review and revise the new Year 2008 TransCad Highway Network (S and C)	08/01/2008	10/31/2008
2	Build the new TransCad transit Network based on the revised Transcad highway network and the Trip Master Database (S and C)	09/01/2008	11/28/2008
3	Coordinate with SCAG Modeling Staff to review, test, and refine the new TransCad Transit Network (S and C)	09/01/2008	06/30/2009
4	Provide technical training to Modeling Staff (S and C)	08/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	New Regional Transit Network	06/30/2009
2	Conduct staff training and produce Final Report	06/30/2009

Tasks

Task Budget: \$34,628

09-010.SCG00131.02 Geographic Correspondence Table Development**Previous Accomplishments / Objectives*****Previous Accomplishments***

Previously developed several correspondence tables used in the modeling process

Objectives

Create consistent correspondence tables for all geographic areas. Correspondence tables are utilized within the modeling process and also used to summarize modeling results. Correspondence tables are required to insure that air quality results are properly summarized and accurately reported.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Review existing correspondence tables (S)	08/01/2008	10/31/2008
2	Work with ARB, AQMD, and internal staff to revise the existing correspondence tables (S)	10/01/2008	02/28/2009
3	Develop new correspondence tables for all geographic areas (S)	03/01/2009	06/30/2009
4	Apply the new set of the correspondence table to both highway and transit networks (S)	04/01/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Comprehensive GIS based correspondence tables for all of the geographical areas	

Tasks

Task Budget: \$182,233

09-010.SCG00131.03 Collect Year 2008 Transit Level of Service Data**Previous Accomplishments / Objectives*****Previous Accomplishments***

Collected Year 2003 transit level of service data needed for the Year 2003 Model Validation effort.

Objectives

Collect the latest transit level of service data such as boardings, fares, transfers, service schedules, current and future plan data needed to validate the Regional Transportation Model. Current accurate transit service data is needed to fine tune the mode choice model and improve future year transit forecasts.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Collect transit level of service data from transit operators. Transit service data includes transit boarding, schedules, fares, and park and ride locations (S, and C)	07/01/2008	04/30/2009
2	Analyze and summarize transit level of service data (C)	01/01/2009	04/30/2009
3	Develop the transit level of service database for the Year 2008 Model Validation effort (S, and C)	04/30/2009	06/30/2009
4	Produce summary report (C)	05/01/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Transit boardings, schedules, fares, park and ride locations, and link fares	06/30/2009
2	Summary Report	06/30/2009

Tasks

Task Budget: \$222,387

09-010.SCG00131.04 Regional Highway Network**Previous Accomplishments / Objectives****Previous Accomplishments**

Completed the Highway Inventory Survey to gather up-to-date highway attributes used by the Travel Demand Model.

Objectives

The objective of this Task is to create an up-to-date and reliable Year 2008 regional highway network. In FY 07-08 SCAG performed an extensive field survey of the Region's street system to develop a detailed Highway Inventory. This new Inventory was built on a very detailed GIS network (GDT Network). A primary goal of this task is to convert this GIS based network into TransCad and perform a detailed review of the resulting network.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Build and revise the year 2008 Transcad highway network (C)	08/31/2008	10/31/2008
2	Compare the highway inventory database with the existing model network (S, and C)	07/01/2008	10/31/2008
3	Coordinate with other agencies to review the network (S)	11/01/2008	03/31/2009
4	Update and validate the year 2008 Transcad highway network (S)	04/01/2009	06/30/2009
5	Develop/modify software to enhance the accuracy of the network database (C)	09/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Up-to-date regional highway network	06/30/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring
13	Performance Measures

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
11	Emphasize the preservation of the existing transportation system.

Projects**09-010.SCG00132 SUB-REGIONAL MODELING COORDINATION**

Total Budget \$858,088

Division Name: Modeling Division

Project Manager: Mike Ainsworth

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
136,132	97,702	275,831	0	0	0	20,000	98,423	230,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	759,665	0	0	0	0	0	98,423	0	

Project Description

WORK CLOSELY WITH SUBREGIONAL MODELING AGENCIES TO PROMOTE MODEL CONSISTENCY AND ENHANCE THE GENERAL LEVEL OF MODELING THROUGHOUT THE REGION. SOLICIT FEEDBACK FROM SUBREGIONAL MODELING AGENCIES TO UPDATE SCAG'S MODEL INPUT DATA AND IMPROVE SCAG'S MODEL.

Project Product(s)

COORDINATE THE SUBREGIONAL MODELING PROGRAM AND PROVIDE ASSISTANCE TO SUBREGIONAL MODELING AGENCIES

Tasks

Task Budget: \$575,698

09-010.SCG00132.01 Subregional Model Coordination and Outreach**Previous Accomplishments / Objectives****Previous Accomplishments**

SCAG maintains an active subregional modeling program. The goal of this program is to continually improve the level of modeling within the Region and insure local agencies are using consistent model input data and modeling tools.

Objectives

The objective of this Task is to provide modeling assistance and modeling data to subregional modeling agencies. With the recent completion of SCAG's New Regional Model, subregional modeling agencies are looking to transition their existing models to SCAG's new methodology. Also, SCAG will work closely with other major modeling agencies to feedback subregional modeling changes and updates back to SCAG to improve the Regional Model.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Provide model input data, model setups, and model documentation to subregional modeling agencies (s)	07/01/2008	06/30/2009
2	Assist member agencies in developing and improving their models by participating in modeling technical advisory committee and by providing general modeling advice/guidance. (s)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Subregional coordination and data distribution	06/30/2009

Tasks

Task Budget: \$197,673

09-010.SCG00132.02 Imperial County Model Update**Previous Accomplishments / Objectives*****Previous Accomplishments***

Continued from FY 07/08. WBS#08-070.IVGC2. Previously SCAG participated in the development of the original Imperial County Transportation Model and has assisted IVAG in maintaining the model over time.

Objectives

The original Imperial County Transportation Model was developed in Year 1997. Many of the Model's parameters are outdated and need to be updated. SCAG recently completed the new Regional Model. The Regional Model is based on TransCad Modeling Software and has many new upgraded capabilities. The Imperial Model will be based more on the new Regional Modeling methodology. This effort will include updating the TAZs, performing a detailed model validation, including a truck model component, adding transit, and incorporating the new Cross Border Model. The County of Imperial, the IVAG subregion and Caltrans will use this Model to develop their plans, programs and projects.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Develop new model inputs for Imperial County including new TAZs, networks, and SED inputs (c)	07/01/2008	08/31/2008
2	Develop and apply the new subregional modeling methodology (c)	09/01/2008	11/30/2008
3	Perform model validation (s,c)	12/01/2008	05/01/2009
4	Develop model documentation and provide training (s,c)	04/01/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Validated Imperial County Transportation Model	06/30/2009
2	Final model documentation and training	06/30/2009

Tasks

Task Budget: \$62,126

09-010.SCG00132.03 RIVSAN Model Improvement - SANBAG**Previous Accomplishments / Objectives*****Previous Accomplishments***

This is a carry-over project continued from FY 07/08. WBS# 08-070.SBGC1. SANBAG and SCAG work cooperatively together to develop and maintain the RivSan Model. In FY 05-06 SANBAG created a new model zone system and updated the networks for San Bernardino County.

Objectives

The objective of this project is to develop a new RivSan Model based on SCAG's new subregional modeling methodology and SANBAG's recently completed model inputs. This new model will take advantage of recent model improvements incorporated into SCAG's new regional model and also include additional capabilities with the introduction of the new TransCad modeling software

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Review/update all model inputs including Zones, SED and Networks. (c)	07/01/2008	12/31/2008
2	Apply the new Subregional Modeling methodology to the inland area. (c)	10/01/2008	03/30/2009
3	Perform a model validation to insure the Model is performing properly (c)	01/01/2009	06/30/2009
4	Produce a final report and user guide. (c)	01/01/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	New RivSan Model	06/30/2009
2	Final report and users guide.	06/30/2009

Tasks Task Budget: \$22,591

09-010.SCG00132.04 Riverside Model Improvement

Previous Accomplishments / Objectives

Previous Accomplishments

This is a carry-over project, continued from FY 07-08. WBS# 08-070.WRCC1. Previous work included update and refinement of the RIVSAN model's zone system.

Objectives

Complete the update and refine the Traffic Analysis Zone (TAZ) for the Western Riverside Subregion. Continue to delineate the new TAZ's, creation of the subregional TAZ GIS layer file build off of 2000 Census Blocks that align with various Riverside County GIS layer files and SCAG 2000 digital aeriels. Staff will work closely with Riverside County in the development of the County's New Model. Provide data and technical assistance to the County's model development project. Also, will attend County TAC meetings and review project deliverables.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Create denser structure of TAZ's for the subregion based on SCAG staff recommendations. (S)	07/01/2008	12/30/2008
2	Align TAZ boundaries to County street centerline file and 2000 census block file and assign new TAZ ID numbers and SED data (S)	07/01/2008	12/30/2008
3	Work with Riverside County on subregional travel demand model development. (S)	07/01/2008	06/30/2009
4	Collect screenline data as it becomes available from jurisdictions. (S)	07/01/2008	06/30/2009
5	Work with SCAG staff and Inland area subregional staff on the development of SED inputs. (S)	07/01/2008	06/20/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Revised RIVSAN zone system (TAZs) for Western Riverside County subregion, including census geography tied to existing County of Riverside GIS layer files	12/31/2008
2	Latest screenline count data from local jurisdictions	12/31/2008
3	Quarterly progress reports on the Riverside County travel demand model and development of TAZ's, network and SED inputs.	12/31/2008

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring
14	Congestion

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
10	Increase the security of the transportation system for motorized and non-motorized users.
11	Emphasize the preservation of the existing transportation system.

Projects

09-010.SCG00147 REGIONAL TRANSPORTATION MODELING SUPPORT

Total Budget \$1,450,086

Division Name: Modeling Division

Project Manager: Teresa Wang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
305,060	218,941	618,113	0	0	160,000	0	147,972	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
53,118	1,230,644	0	0	0	18,352	0	147,972	0	

Project Description

PROVIDE MODELING SUPPORT FOR THE RTP AMENDMENT, RTIP, CORRIDOR STUDIES, SPECIAL PROJECT STUDY, AND CONFORMITY ANALYSIS

Project Product(s)

MODELING SUPPORT FOR SCAG'S PLANS, PROGRAMS, AND PROJECTS.

Tasks

Task Budget: \$388,539

09-010.SCG00147.01 Modeling Support for the RTP Amendment

Previous Accomplishments / Objectives

Previous Accomplishments

Completed model runs for 2008 RTP

Objectives

Provide Modeling support for the RTP Amendment. Provide modeling results for the various air quality attainment years. Produce summary reports and model documentation.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Prepare model inputs including building the highway network, building the transit network, and modifying socio-economic data inputs (s)	07/01/2008	06/30/2009
2	Perform model runs and check model outputs (s)	07/01/2008	06/30/2009
3	Conduct the conformity analysis and summarize air quality results (s)	07/01/2008	06/30/2009
4	Produce summary report and files (s)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Model output files and summary reports	06/30/2009

Tasks

Task Budget: \$408,006

09-010.SCG00147.02 Modeling Support for the RTIP**Previous Accomplishments / Objectives*****Previous Accomplishments***

Completed model runs for the previous Regional Transportation Improvement Program (RTIP)

Objectives

Provide modeling support for the Regional Transportation Improvement Program. Perform model runs for various target years to demonstrate the RTIP meets mobility and air quality goals. Analyze and summarize modeling results and provide needed model documentation.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Prepare model inputs including building the highway network, building the transit network, and modifying the socio-economic data inputs (s)	07/01/2008	06/30/2009
2	Perform model runs and analyze modeling results (s)	07/01/2008	06/30/2009
3	Conduct the conformity analysis (s)	07/01/2008	06/30/2009
4	Generate model output summaries and files (s)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Model output files and summary	06/30/2009
2	Conformity Report	06/30/2009

Tasks

Task Budget: \$368,275

09-010.SCG00147.03 Modeling Support for Planning Studies**Previous Accomplishments / Objectives*****Previous Accomplishments***

Provided modeling services for various special planning studies

Objectives

Provide modeling support for corridor and special project studies such as high-speed rail, goods movement studies, major transit initiatives, and congestion pricing strategies. Modeling assistance may also include performing model runs needed to support corridor studies.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Create model inputs and adjust modeling parameters. Build highway/transit networks and include appropriate Socio-Economic Data (S)	07/01/2008	06/30/2009
2	Perform model runs and conduct validity check of modeling results (S)	07/01/2008	06/30/2009
3	Provide summary files and reports (S)	07/01/2008	06/30/2009
4	Develop/modify software to meet modeling needs (C)	09/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Model output summary and files	06/30/2009

Tasks Task Budget: \$36,385

09-010.SCG00147.04 Regional Modeling Coordination and Out-Reach

Previous Accomplishments / Objectives

Previous Accomplishments

Conducted bi-monthly Modeling Task Force Meetings. Coordinated Regional modeling activities within the SCAG Region.

Objectives

The objective of this activity is to coordinate the Region's major modeling activities. SCAG will provide Model out-reach and conduct bi-monthly Modeling Task Force Meetings.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Conduct bi-monthly Modeling Task Force Meetings (s)	07/01/2008	06/30/2009
2	Coordinate modeling activities with MTA, OCTA, ARB, AQMD, Caltrans, and other major modeling agencies (s)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Conduct bi-monthly Modeling Task Force Meetings and produce Meeting Summaries	06/30/2009

Tasks Task Budget: \$188,881

09-010.SCG00147.05 Transcad Software Support

Previous Accomplishments / Objectives

Previous Accomplishments

Implemented SCAG's New Model using the latest Transcad Software

Objectives

Provide software training and modify the Transcad Software to meet SCAG's Modeling Section's needs. Further enhance SCAG's Travel Demand Model to meet SCAG's future planning needs.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Provide Transcad technical support to Modeling Staff (S and C)	07/01/2008	06/30/2009
2	Develop customized software capabilities to meet SCAG's planning and modeling needs and requirements (S, and C)	07/01/2008	06/30/2009
3	Develop/modify Transcad software to implement SCAG's New Model updates and to support various modeling studies (C)	07/01/2008	06/30/2009
4	Provide Transcad software application and software programming training (S, and C)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Transcad modeling support	06/30/2009
2	Software training and documentation	06/30/2009

Tasks Task Budget: \$60,000

09-010.SCG00147.06 Linux and Software Application Support

Previous Accomplishments / Objectives

Previous Accomplishments

This is the second year of a multi-year project. WBS ... 08-070.SCGC06

Objectives

The objective of this project is to provide consultant assistance to migrate all of the Modeling Staff's computer programs and models over to the PC Linux system. The contractor will also review current computer programs and develop/improve modeling software to run more efficiently in the PC environment. Also provide general software/hardware technical support.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Design and develop software programs to improve the modeling process. (c)	07/01/2008	06/30/2009
2	Provide on-going software/hardware support (c)	07/01/2008	06/30/2009
3	Migrate UNIX based programs and model runs to the PC system. (c)	07/01/2008	06/30/2009
4	Assist in maintaining both the modeling UNIX and PC systems. (c)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Enhanced modeling software	06/30/2009
2	UNIX and PC modeling support	06/30/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures
14	Congestion

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
10	Increase the security of the transportation system for motorized and non-motorized users.
11	Emphasize the preservation of the existing transportation system.

Projects

09-010.SCG00159 TRANSPORTATION FINANCE

Total Budget \$523,645

Division Name: Transportation Planning/Programming Division

Project Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
122,488	87,910	248,185	0	5,000	0	0	60,062	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
463,583	0	0	0	0	0	0	60,062	0	

Project Description

DEVELOPMENT OF TECHNICAL AND POLICY WORK ASSOCIATED WITH THE RTP FINANCIAL PLAN; THE WORK ALSO FOCUSES ON INNOVATIVE FINANCING STRATEGIES TO ENSURE THAT SCAG EXPLORES ALL FEASIBLE FUNDING OPPORTUNITIES FOR TRANSPORTATION INFRASTRUCTURE DEVELOPMENT.

Project Product(s)

PRODUCTS FOR THIS PROJECT WOULD INCLUDE VARIOUS TECHNICAL MEMORANDA, ISSUE PAPERS, AND REPORTS ASSOCIATED WITH THE FINANCIAL COMPONENT OF THE 2008 RTP, AND HIGHLIGHTING REGIONAL TRANSPORTATION FINANCE CONCERNS SUCH AS ASSESSMENTS OF CURRENT SYSTEM FINANCING NEEDS, AND INVESTIGATION OF VARIOUS PPP INITIATIVES IN SUPPORT OF SCAG'S LONG RANGE PLANNING PROCESSES.

Tasks

Task Budget: \$523,645

09-010.SCG00159.01 RTP Financial Planning

Previous Accomplishments / Objectives

Previous Accomplishments

Developed and refined the 2008 DRAFT RTP financial plan. Conducted research into additional funding opportunities and completed a business case evaluation for freight rail financing.

Objectives

Continue to refine 2008 RTP to finalize financial planning documentation work; also, continue to finalize additional business case/plan development. Facilitate work on a comprehensive regional pricing study and related efforts to evaluate alternative funding mechanisms for transportation. Work with stakeholders on SAFETEA-LU reauthorization effort related to technical input and analyses associated with transportation finance component.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Continue to prepare, manage, and coordinate with stakeholders the financial component of the RTP update (S)	07/01/2008	06/30/2009
2	Continue to monitor state and federal budget as well as SAFETEA-LU reauthorization effort to assess implications on the RTP financial plan. (S)	07/01/2008	06/30/2009
3	Coordinate with RTIP staff as needed to address specific financial planning component. (S)	07/01/2008	06/30/2009
4	Continue to develop/produce technical research papers analyzing transportation financing mechanisms. (S)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Follow up documentation and associated technical materials for the 2008 RTP financial plan	06/30/2009
2	Technical issue papers, memorandums and reports highlighting regional transportation finance concerns including assessment of current financing system needs	06/30/2009
3	Business Plan standards and requisite criteria for including PPP initiatives in SCAG's long range planning process.	06/30/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
6	Promote efficient system management and operations.
11	Emphasize the preservation of the existing transportation system.

Projects

09-010.SCG00169 NON MOTORIZED TRANSPORTATION PLANNING

Total Budget \$308,793

Division Name: Transportation Planning/Programming Division

Project Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
55,284	39,677	112,016	0	0	75,000	0	26,816	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
273,374	0	0	0	0	8,603	0	26,816	0	

Project Description

BUILDING ON THE NON-MOTORIZED COMPONENT OF THE 2008 RTP, SCAG IS DEVELOPING A COMPREHENSIVE NON-MOTORIZED TRANSPORTATION PLAN TO GUIDE SUBREGIONAL PARTNERS AND TO SERVE AS THE FOUNDATION FOR THE NON-MOTORIZED ELEMENT OF THE NEXT RTP.

Project Product(s)

MULTI-YEAR PROEJCT. FOR FY 08/09, AN EXISTING CONDITIONS REPORT WILL BE THE PRODUCT

Tasks

Task Budget: \$308,793

09-010.SCG00169.01 Regional Non-Motorized Transportation Strategy

Previous Accomplishments / Objectives

Previous Accomplishments

Review of previous non-motorized transportation plans and circulation elements of general plans

Objectives

Develop, coordinate, review non-motorized transportation components on a region-wide basis.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Work with planning commissions, Counties, cities, subregions and COGs and others at the local level to confirm/reconfirm bicycle facility plans and priorities	07/01/2008	06/30/2009
2	Develop and staff a regional Non-motorized Advisory Committee.	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Existing Conditions Report	09/28/2008
2	quarterly Meeting minutes from Non Motorized Advisory Committee	06/30/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
11	Emphasize the preservation of the existing transportation system.

Projects**09-010.SCG00170 REGIONAL TRANSPORTATION PLAN (RTP)**

Total Budget \$1,111,971

Division Name: Transportation Planning/Programming Division

Project Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
260,271	186,796	527,361	0	10,000	0	0	127,543	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
984,428	0	0	0	0	0	0	127,543	0	0

Project Description

DEVELOP, MAINTAIN, MANAGE, AND UPDATE THE REGIONAL TRANSPORTATION PLAN (RTP). ENSURE THAT THE RTP IS CONSISTENT WITH STATE AND FEDERAL REQUIREMENTS WHILE ADDRESSING THE REGION'S TRANSPORTATION NEEDS.

Project Product(s)

MEETING AGENDAS, MEETING NOTES, STAFF REPORTS, TECHNICAL MEMOS, TECHNICAL REPORTS, ETC.
POSSIBLE AMENDMENTS TO THE 2008 RTP

Tasks

Task Budget: \$1,111,971

09-010.SCG00170.01 RTP Support, Development, and Implementation**Previous Accomplishments / Objectives*****Previous Accomplishments***

Staff developed a consensus around the strategies for the 2008 RTP through a series of workshops. Released the Draft 2008 RTP in December of 2007.

Objectives

Ensure that the RTP is consistent with state and federal requirements while addressing the region's transportation needs.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Staff will monitor progress of the 2008 RTP and update the Implementation Plan or the Action Plan to ensure reasonable progress and timely implementation of the adopted plan.	07/01/2008	06/30/2009
2	Staff will prepare amendments to the 2008 RTP as needed.	07/01/2008	06/30/2009
3	Staff will periodically review and update the list of projects included in the 2008 RTP.	07/01/2008	06/30/2009
4	Staff will begin the review process for the development of the next comprehensive RTP update by reviewing and refining the planning, policy and technical assumptions used in the 2008 RTP.	07/01/2008	06/30/2009
5	Staff will conduct a comprehensive review of the Performance Measures for use in the next RTP Cycle, including methodology, criteria and process.	07/01/2008	06/30/2009
6	Staff will provide support for the Transportation and Communications Committee (TCC) and the Plans and Programs Technical Advisory Committee (P&P TAC). Staff support activities include preparing meeting agendas, coordinating and facilitating committee meetings, preparing meeting notes, preparing and presenting staff reports and follow up on committee directions and requests as needed.	07/01/2008	06/30/2009
7	Staff will review, comment and coordinate transportation studies conducted by partner agencies to ensure consistency with adopted RTP.	07/01/2008	06/30/2009
8	Staff will prepare, coordinate and make presentations related to the 2008 RTP throughout the region.	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting Agendas, Meeting Notes, Staff Reports, Technical Memos, Technical Reports etc.	06/30/2009
2	Amendments to the 2008 RTP as necessary.	06/30/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
2	Project Monitoring
13	Performance Measures
14	Congestion

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

Projects

09-010.SCG00172 TRANSPORTATION SYSTEM SECURITY PLANNING

Total Budget \$131,978

Division Name: Transportation Planning/Programming Division

Project Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
31,208	22,398	63,234	0	0	0	0	15,138	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
116,840	0	0	0	0	0	0	15,138	0	

Project Description

THIS PROJECT BUILDS ON THE RECOMMENDATIONS IN THE 2008 REGIONAL TRANSPORTATION PLAN TO PLACE A GREATER EMPHASIS ON SECURITY AS PART OF THE TRANSPORTATION PLANNING PROCESS. THIS PROJECT FOCUSES ON TWO AREAS. THE FIRST AREA IS TO CONTINUE WORKING WITH SUBREGIONS TO INCORPORATE SECURITY INTO INTELLIGENT TRANSPORTATION SYSTEMS. THE SECOND AREA IS TO DEVELOP A REGIONAL TRANSPORTATION SECURITY WORKING GROUP TO EDUCATE SCAG ELECTED OFFICIALS ON SECURITY, AND SERVE AS A FORUM FOR DEVELOPING REGIONAL TRANSPORTATION SECURITY POLICIES AND CONSENSUS.

Project Product(s)

MEETING MINUTES, MEMORANDA, PRESENTATIONS

Tasks

Task Budget: \$65,989

09-010.SCG00172.01 Develop a SCAG Security/Emergency Preparedness Task Force

Previous Accomplishments / Objectives

Previous Accomplishments

Security component of the 2008 Regional Transportation Plan

Objectives

Work with local officials to develop regional consensus on regional transportation security issues.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Develop a Regional Transportation Security Working Group (RTSWG).	07/01/2008	09/28/2008
2	Via the RTSWG, work with partner agencies, federal, state and local jurisdictions to improve communications and interoperability and to find opportunities to leverage and effectively utilize transportation and public safety/security resources in support of this effort.	10/01/2008	06/30/2009
3	Via the RTSWG, establish a forum for cooperation and coordination of these plans and programs among the regional partners including first responders and operations agencies.	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting minutes, technical memoranda	06/30/2009
2	Presentations, as necessary to TCC and Regional Council	06/30/2009

Tasks Task Budget: \$65,989

09-010.SCG00172.02 Expanded Security in Transportation Planning Projects

Previous Accomplishments / Objectives

Previous Accomplishments

Incorporation of Security into the Regional ITS Architecture

Objectives

Work with transportation operators to expand the use of ITS to improve surveillance, monitoring and distress notification systems and to assist in the rapid evacuation of disaster areas

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Hold meetings with the RTSWG and transportation operators to educate on ITS from a security standpoint.	09/30/2008	06/30/2009
2	Work with transportation operators to expand the use of ITS to improve surveillance, monitoring and distress notification systems and to assist in the rapid evacuation of disaster areas	09/30/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting minutes, memoranda	06/30/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
10	Increase the security of the transportation system for motorized and non-motorized users.
11	Emphasize the preservation of the existing transportation system.

Projects

09-010.SCG00181 SR-14 INTERCHANGE STUDY

Total Budget \$43,041

Division Name: Transportation Planning/Programming Division

Project Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
3,500	2,512	7,092	0	0	0	0	4,937	25,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	38,104	0	0	0	0	0	4,937	0	0

Project Description

EXAMINE SR 14 INTERCHANGES AT AVE. S, AND PALMDALE BLVD (SR138) AND THE AREA AROUND RAYBURN ROAD (AVENUE R) WHERE IT CROSSES SR 14, TO DETERMINE 2025 MULTIMODAL TRANSPORTATION NEEDS. THESE INCLUDE VEHICLE, BICYCLE, PEDESTRIAN, TRANSIT, GOODS MOVEMENT CAPACITY, SAFETY, QUEUES, ACCESS, AND DIVERSIONS TO DETERMINE NEEDED PHYSICAL AND OPERATIONAL IMPROVEMENTS (INCLUDING ITS) FOR TRAFFIC SERVICE IN YEAR 2025.

Project Product(s)

FINAL REPORT ON TRANSPORTATION NEEDS

Tasks

Task Budget: \$43,041

09-010.SCG00181.01 SR-14 Interchange Study

Previous Accomplishments / Objectives

Previous Accomplishments

Develop up to four future 2030 alternatives to address future demand and needs within the study area. Alternatives may include but not limited to: interchange improvements, ITS, new interchange and capacity enhancements.

Objectives

Examine SR 14 Interchanges at Avenue 2 and Palmdale Blvd (SR138), and the area around Rayburn Road (Avenue R) where it crosses SR 14 to determine 2025 multimodal transportation needs. These include vehicle, bicycle, pedestrian, transit, goods movement capacity, safety, queues, access, and diversions to determine needed physical and operational improvements (including ITS) for traffic service in Year 2025.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Develop alternatives Analysis	07/01/2008	07/30/2008
2	facilitate two public meetings in the impacted area to coincide with presentation of the Alternatives Development and Analysis, and then again to present the Final Analysis	07/01/2008	09/30/2008
3	Prepare final report summarizing all tasks including approach, methodology, assumptions, results, findings and recommendations	07/30/2008	09/30/2008

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final Report	09/30/2008

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
14	Congestion

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

Projects

09-010.SCG00271 REGIONAL SCREENLINE COUNT DATABASE

Total Budget \$371,121

Division Name: Modeling Division

Project Manager: Guoxiang Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
40,464	29,041	81,988	0	0	200,000	0	19,628	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
328,553	0	0	0	0	22,940	0	19,628	0	

Project Description

ENHANCE MODEL INPUT DATA TO SUPPORT RTP AND RTIP.

Project Product(s)

AN UPDATED TRAFFIC COUNT DATABASE FOR THE YEAR 2008 VALIDATION EFFORT

Tasks

Task Budget: \$371,121

09-010.SCG00271.01 Regional Screenline Count Database

Previous Accomplishments / Objectives

Previous Accomplishments

The previous Screenline Count Project was completed in Year 2002 and truck counts were gathered in Year 2007.

Objectives

Screenline count data is needed for the upcoming Year 2008 Model Validation effort. The consultant will collect current screenline count data for validating the Regional Transportation Model. Count data will be collected for peak and off-peak conditions and for both light-duty and heavy-duty trucks.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Review SCAG's previous screenline count programs and create a screenline count development plan. (S,C)	10/01/2008	12/30/2008
2	Gather traffic counts from existing sources and conduct the traffic counts in the field. (S,C)	01/01/2009	06/30/2009
3	Analyze and process the traffic counts and assemble the traffic count database (C)	03/01/2009	06/30/2009
4	Create the Final Report describing the count methods and results (C)	03/01/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Screenline Database	06/30/2009
2	Final Report	06/30/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring
13	Performance Measures

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

09-010.SCG00272 FOUR CORNERS SUPPORT

Total Budget \$97,266

Division Name: Transportation Planning/Programming Division

Project Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
15,906	11,416	32,229	0	0	30,000	0	7,715	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
86,110	0	0	0	0	3,441	0	7,715	0	

Project Description

FY 07/08 WBS#08-015.SCGC5

THIS PROJECT WILL BUILD OFF OF EFFORTS FIRST INITIATED IN FY 07/08 TO ASSIST THE FOUR CORNERS POLICY GROUP IN WORKING TO REFINE ITS PREFERRED IMPROVEMENT STRATEGIES LIST, TO ASSIST WITH LONG-TERM PLANNING PROCESSES IN THE FOUR CORNERS AREA OF THE SCAG REGION.

Project Product(s)

A FINAL UPDATED LIST OF PREFERRED TRANSPORTATION STRATEGIES FOR THE FOUR CORNERS AREA

Tasks

Task Budget: \$97,266

09-010.SCG00272.01 Four Corners Support

Previous Accomplishments / Objectives

Previous Accomplishments

Completion of the 2000 Four Corners Transportation Study

Objectives

Consultant assistance to staff policy committee meetings and to facilitate consultation efforts to develop a substantive update of the 2000 Four Corners Transportation Study Project List.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Develop process for periodically reprioritizing Preferred Strategy. (S & C)	07/01/2008	06/30/2009
2	Monitor and update status of proposed projects. (C)	07/01/2008	06/30/2009
3	Function as technical advisor to Four Corners Policy Committee. (S & C)	07/01/2008	06/30/2009
4	Continue to develop alternatives for projects in the Four Corners study area. (C)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Various memos, agnedas, and technical reports as directed by SCAG and the policy committee.	06/30/2009
2	Updated Four Corners Preferred Strategies list.	06/30/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

Projects

09-010.SCG00273 SCAG REGION CONGESTION PRICING STUDY

Total Budget \$1,329,195

Division Name: Transportation Planning/Programming Division

Project Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
77,843	55,868	157,725	0	0	1,000,000	0	37,759	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
1,176,736	0	0	0	0	114,700	0	37,759	0	

Project Description

FY 07/08 WBS # 08-015.SCGC6

TRANSPORTATION PRICING MECHANISMS-THIS STUDY WILL ENTAIL PERFORMING FEASIBILITY ANALYSES OF A NUMBER OF CONGESTION PRICING SCENARIOS FOR THE SCAG REGION.

Project Product(s)

PRODUCTS FOR THIS PROJECT INCLUDE DEVELOPMENT OF A PROJECT MANAGEMENT WORK PLAN, VARIOUS STRATEGY REPORTS AND TECHNICAL MEMORANDA IDENTIFYING: LITERATURE REVIEW FINDINGS, A PUBLIC OUTREACH STRATEGY, MODELING ENHANCEMENTS NEEDED, AND PRELIMINARY EVALUATION OF CONGESTION CONDITIONS AND CONGESTION MANAGEMENT PRACTICES IN THE SCAG REGION.

Tasks

Task Budget: \$1,329,195

09-010.SCG00273.01 SCAG Region Congestion Pricing Study-Year 1

Previous Accomplishments / Objectives

Previous Accomplishments

Initiated literature review of applicable pricing strategies.

Objectives

Develop technical evaluations of various transportation pricing mechanisms including open road pricing/mileage based fees and High Occupancy Toll lanes. Develop a framework for implementation on a demonstration basis.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Continue to refine work plan to manage advisory committee(s) and develop technical evaluations (c)	07/01/2008	06/30/2009
2	Develop public outreach strategy (c)	07/01/2008	10/31/2008
3	Develop/refine pricing scenarios to be evaluated in detail for applicability to region based on literature review/current knowledge of best practices (c)	07/01/2008	12/31/2008
4	Review transportation modeling needs to assess impacts of various pricing scenarios, make model enhancements as may be feasible; focus on additional data collection as may be necessary to augment current travel demand model capabilities. (c)	07/01/2008	09/30/2008
5	Preliminary evaluation of revenue, transportation mobility, air quality, and equity impacts of scenarios (c)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Project management work plan	06/30/2009
2	Public outreach strategy report	10/21/2008
3	Technical memorandum identifying modeling enhancements needed and ways to address deficiencies	12/31/2008
4	Report on preliminary evaluation of scenarios	06/30/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
14	Congestion

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
6	Promote efficient system management and operations.
11	Emphasize the preservation of the existing transportation system.

Projects

09-010.SCG00274 I-15 EMERGENCY FREEWAY CLOSURE STUDY

Total Budget \$104,598

Division Name: Transportation Planning/Programming Division

Project Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
6,999	5,023	14,181	0	0	75,000	0	3,395	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
92,600	0	0	0	0	8,603	0	3,395	0	

Project Description

EXAMINE INTERSTATE 15, BETWEEN BARSTOW AND THE NEVADA STATE LINE, AND ALONG INTERSTATE 15 IN THE CAJON PASS, AND DEVELOP AN EMERGENCY RESPONSE AND RECOVERY PLAN FOR THE POSSIBLE EVENT OF AN EXTENDED FREEWAY CLOSURE.

Project Product(s)

EMERGENCY RESPONSE AND RECOVERY REPORT

Tasks

Task Budget: \$104,598

09-010.SCG00274.01 I-15 Emergency Freeway Closure Study

Previous Accomplishments / Objectives

Previous Accomplishments

I-10 emergency Freeway Closure study (in process) with the WRCOG.

Objectives

Develop an emergency action plan in the event of an extended I-15 freeway closure.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Geo Data - Develop in cooperation with SCAG, GIS maps and aerial photos of Interstate 15, both to the west (from the I-15/I/40 Interchange) and to the east (from the Nevada County Line) and connecting roadways. (S & C) and the Cajon Pass	07/01/2008	12/30/2008
2	Participation Plan - Identify area cities and appropriate agencies and develop project goals and outcomes in order to encourage participation in the development of the I-15 Response Plan. These agencies could include but are not limited to: Caltrans District 8, California Highway Patrol, California Office of Emergency Services, Department of Homeland Security, Tribal Governments (S & C), MetroLink and local transit services.	07/01/2008	03/31/2009
3	Response Plans and Coordination - The project consultant will establish communication with all cities with I-15 adjacent, to review existing emergency response plans to examine how these plans can be coordinated. The consultant will also communicate with emergency response agencies and study how their response plans coordinate with others. (C)	12/01/2008	03/31/2009
4	Analysis - Review the GIS maps and aerial photography to identify roads and other access points for possible on/off locations to be used during emergency closures. (S & C)	12/01/2008	04/30/2009
5	Emergency Response and Coordination Report - The consultant will identify and meet with all city and agency officials impacted by this area of I-15, and develop an emergency plan to respond to the I-15 closure. The consultant will produce a final detailed plan that identifies emergency routes and transit strategies to be used during a disaster or other emergency freeway closure that includes all affected agencies and cities. (C)	01/01/2009	04/30/2009
6	Stakeholder Comment and Review - Consultant will engage with all city and agency personnel to review and receive input to draft plan. Present final plan to all emergency personnel, cities and other project staff at a final project meeting. (C)	04/01/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Aerial photos, GIS Maps	12/31/2008
2	Listing of stakeholder, cities and agencies	12/31/2008
3	Progress Report	12/31/2008
4	Analysis	03/31/2009
5	Draft emergency exist and service plan to I-15 closure	03/31/2009
6	Final report of the I-15 emergency closure response project.	06/30/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
14	Congestion

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
6	Promote efficient system management and operations.
10	Increase the security of the transportation system for motorized and non-motorized users.

Projects

09-010.SCG00275 WEEKEND TRAVEL DEMAND MODEL DEVELOPMENT

Total Budget \$298,495

Division Name: Modeling Division

Project Manager: Mike Ainsworth

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
46,937	33,687	95,104	0	0	100,000	0	22,767	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
264,258	0	0	0	0	11,470	0	22,767	0	

Project Description

CONTINUED FROM FY 07/08 WBS # 07-070.SCGC04

REVISE AND ENHANCE THE REGIONAL TRANSPORTATION MODEL BASED ON THE IMPROVED MODEL COMPONENTS, MOST RECENT SOCIO-ECONOMIC DATA, UPDATED HIGHWAY AND TRANSIT NETWORK.

Project Product(s)

A NEW WEEKEND TRAVEL DEMAND MODEL TO SUPPORT THE REGIONAL TRANSPORTATION MODEL

Tasks

Task Budget: \$298,495

09-010.SCG00275.01 Weekend Travel Demand Model

Previous Accomplishments / Objectives

Previous Accomplishments

Weekend travel characteristics were gathered in the Year 2001 Travel Survey. This project was contained in SCAG's 06-07 OWP and continued into the 2007-08 fiscal year. SCAG staff initiated the consultant selection process. The project was initiated in December, 2007. This is the second year of a two year project. First year accomplishments included estimating the trip generation and trip distribution model components.

Objectives

SCAG seeks to develop a Travel Demand Model to forecast weekend travel. As part of the Year 2000 Post Census Travel Survey, SCAG collected travel survey data for weekends. In addition, Caltrans gathers limited traffic information on weekends. SCAG proposes to use this data to develop a Weekend Travel Demand Model for Southern California. The Weekend Model will provide planners a valuable tool to forecast weekend travel and estimate weekend emissions and air quality.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Review, collect and summarize weekend travel survey data. (C)	07/01/2008	12/31/2008
2	Estimate weekend mode choice models based on SCAG's Regional Travel Survey (S and C)	09/30/2008	01/30/2009
3	Perform model validation to replicate weekend travel conditions (S and C)	01/01/2009	05/29/2009
4	Staff training and Final Report (S and C)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Estimated Weekend Model	06/30/2009
2	Final report and staff training.	06/30/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring
14	Congestion

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

Projects

09-010.SCG00276 MODE CHOICE MODEL ENHANCEMENT

Total Budget \$355,675

Division Name: Modeling Division

Project Manager: Guoxiang Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
48,635	34,905	98,544	0	0	150,000	0	23,591	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
314,879	0	0	0	0	17,205	0	23,591	0	

Project Description

REVISE AND ENHANCE THE REGIONAL TRANSPORTATION MODEL BASED ON THE IMPROVED MODEL COMPONENTS, MOST RECENT SOCIO-ECONOMIC DATA, UPDATED HIGHWAY AND TRANSIT NETWORK.

Project Product(s)

A RECALIBRATED AND IMPROVED MODE CHOICE MODEL

Tasks

Task Budget: \$355,675

09-010.SCG00276.01 Mode Choice Model Enhancement

Previous Accomplishments / Objectives

Previous Accomplishments

SCAG's existing Travel Demand Model has a mode choice component which has been updated and revised several times over the years.

Objectives

The objective of this project is to refine the existing mode choice model to enhance the models sensitivities and provide additional modeling capabilities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Review the current mode choice model and determine additional needed model capabilities.(S,C)	10/01/2008	12/31/2008
2	Review and analyze recent travel survey data and transit service data. (C)	10/01/2008	03/30/2009
3	Estimate a new mode choice model by updating model parameters. (C)	01/01/2009	06/30/2009
4	Perform a model calibration and validation of the new mode choice model. (C)	04/01/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Mode Choice Model	06/30/2009
2	Final Report	06/30/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring
14	Congestion

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

Work Element

09-020 Environmental Planning

Total Budget: \$2,180,863

Department: PLANNING AND POLICY DEPARTMENT

Manager: Sylvia Patsaouras

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,670,778	674,041	0	795,099	5,000	5,000	0	0	0	0	191,638	0
SCAG Con	250,000	0	0	0	0	0	0	250,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	260,085	0	0	0	0	0	0	0	230,254	0	29,831	0
WE Total	2,180,863	674,041	0	795,099	5,000	5,000	0	250,000	230,254	0	221,469	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,670,778	1,479,140	0	0	0	0	0	0	0	191,638	0
SCAG Con	250,000	132,795	0	0	0	0	117,205	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	260,085	0	230,254	0	0	0	0	0	0	29,831	0
WE Total:	2,180,863	1,611,935	230,254	0	0	0	117,205	0	0	221,469	0

Past Accomplishments

During FY 2007-2008, staff completed the Regional Comprehensive Plan and the 2008 Regional Transportation Plan and their PEIRs. Staff also fulfilled planning requirements in SAFETEA-LU, which called for enhanced environmental mitigation and coordination with growth planning efforts in the region. Staff completed RCP Chapters including development of transportation, security, and environmental impact analysis components that are required under SAFETEA-LU. The staff team, working with the RCP Task Force, composed of Regional Council members, developed quantified performance outcomes and guidance for each chapter. Further, the team established outreach and participation protocol and materials for the pre-adoption phase of plan development. Staff continued to provide support for the Energy and Environment Policy Committee, the RCP Task Force, the Solid Waste Task Force and the Water Policy Task Force as well as the Energy and Open Space Working Groups.

Objective

Work in FY 08-09 will consist of environmental documentation needed for future RTP related efforts, including any RTP amendments, and continued consultation, mitigation monitoring, and refinement of the mitigation program developed for the 2008 RTP. Staff will perform an environmental review of SCAG plans and programs as required by applicable Federal and State laws. Staff will continue consultation efforts under SAFETEA-LU and maintain and enhance the vibrant stakeholder forums for comprehensive planning to contribute to future regional plan updates.

Projects

09-020.SCG00161 ENVIRONMENTAL PLANNING AND COMPLIANCE

Total Budget \$1,820,778

Division Name: Environmental Planning Division

Project Manager: Jacob Lieb

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
392,409	281,632	795,099	5,000	5,000	150,000	0	191,638	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
1,611,935	0	0	0	0	17,205	0	191,638	0	

Project Description

STAFF WILL REVIEW PLANS AND PROGRAMS AS REQUIRED BY APPLICABLE FEDERAL AND STATE ENVIRONMENTAL LAWS. THIS WORK WILL ALSO INCLUDE INTERNAL COORDINATION TO INTEGRATE THE MOST RECENT ENVIRONMENTAL POLICIES INTO FUTURE PLANNING PROGRAMS SUCH AS ENVIRONMENTAL JUSTICE AND INTERGOVERNMENTAL REVIEW.

Project Product(s)

ENVIRONMENTAL COMPLIANCE DOCUMENTATION AND INTERGOVERNMENTAL REVIEW CLEARINGHOUSE AND ANNUAL REPORT

Tasks

Task Budget: \$1,820,778

09-020.SCG00161.01 Environmental Planning and Compliance

Previous Accomplishments / Objectives

Previous Accomplishments

During FY 2007-2008, staff completed the 2008 Regional Transportation Plan (RTP) and the RTP PEIR. Staff also fulfilled planning requirements in SAFETEA-LU, which called for enhanced environmental mitigation and coordination with growth planning efforts in the region. Staff completed Regional Comprehensive Plan (RCP) Chapters required under SAFETEA-LU and began work on the RCP PEIR. The staff team, working with the RCP Task Force, composed of Regional Council members, developed quantified performance outcomes and guidance for each chapter. Staff continued to provide support for the Energy and Environment Policy Committee, the RCP Task Force, the Solid Waste Task Force and the Water Policy Task Force as well as the Energy and Open Space Working Groups. Staff also reviewed regionally significant projects for consistency with regional plans to fulfill Intergovernmental Review requirements.

Objectives

Work in FY 08-09 will consist of environmental documentation needed for future RTP related efforts, including any RTP amendments, and continued consultation, mitigation monitoring, and refinement of the mitigation program developed for the 2008 RTP. Staff will perform an environmental review of SCAG plans and programs as required by applicable Federal and State laws to ensure that proposed development projects are consistent with regional plans. Staff will continue consultation efforts under SAFETEA-LU and maintain and enhance the vibrant stakeholder forums for comprehensive planning to contribute to future RTP updates.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Inform and involve stakeholders in environmental planning processes (S)	07/01/2008	06/30/2009
2	Hold periodic workshops on environmental justice and environmental mitigation as it relates to the RTP (S)	07/01/2008	06/30/2009
3	Assess prior year performance on SAFETEA-LU compliance, processes, and procedures as well as environmental justice (S & C)	09/01/2008	12/31/2008
4	Update environmental compliance procedures (S)	07/01/2008	06/30/2009
5	Integrate the most recent policies into the Intergovernmental Review process (S)	07/01/2008	06/30/2009
6	Prepare appropriate environmental documentation for RTP amendments (C)	07/01/2008	06/30/2009
7	Coordinate with SCAG programs including Compass Blueprint and the State of the Region to better integrate environmental planning activities and performance outcomes in RTP updates and monitoring (S)	07/01/2008	06/30/2009
8	Review the regionally significant projects subject to Intergovernmental Review (IGR)	07/01/2008	06/30/2009
9	Prepare bi-weekly IGR Clearinghouse Reports	07/01/2008	06/30/2009
10	Prepare annual IGR Report	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Environmental documentation for RTP/RTIP Amendments	06/30/2009
2	Updated environmental compliance procedures and guidance documentation	06/30/2009
3	Updated documentation for public participation, including Environmental Justice	06/30/2009
4	IGR Clearinghouse Report	06/30/2009
5	IGR Annual Report	06/30/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring
13	Performance Measures

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
4	Protect and enhance the environment, promote energy conservation, and improve quality of life

Projects

09-020.SCG00263 RCP - PROGRAM ENVIRONMENTAL IMPACT REPORT

Total Budget \$100,000

Division Name: Environmental Planning Division

Project Manager: Jennifer Sarnecki

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	100,000	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	100,000	0	0	0	0

Project Description

TECHNICAL AND PROCEDURAL CONSULTANT ASSISTANCE REQUIRED TO COMPLETE A SEPARATE ENVIRONMENTAL IMPACT REPORT FOR THE REGIONAL COMPREHENSIVE PLAN.

Project Product(s)

ENVIRONMENTAL IMPACT REPORT FOR THE RCP

Tasks

Task Budget: \$100,000

09-020.SCG00263.01 Enviromental Impact Report for the Regional Comprehensive Plan

Previous Accomplishments / Objectives

Previous Accomplishments

The EIR for the RCP and Regional Transportation Plan joint initiative was desolved; therefore each Plan requires it's own environmental clearance and analysis report.

Objectives

To complete the EIR effort initiated during FY07-08 and seek regional approval.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Provide procedural and technical assistance for the Regional Comprehensive Plan Draft Environmental Impact Report (s), including technical environmental studies and preparations of portions of the documents as needed. (C)	07/01/2008	03/31/2009
2	Provide tehcnical assistance and preparation of portions of the Mitigation Monitoring and Reporting Program for the RCP EIR(s). (C)	12/01/2008	03/31/2009
3	Provide CEQA-specific guidance to ensure adequate programmatic, regional-scale evaluations of the highly technical requirements mandated by CEQA. (C)	07/01/2008	03/31/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Procedural and technical comments/portions of the Draft EIR and the Final EIR for the RCP. (C)	03/31/2009
2	Substantive comment and portions, as required, of the Mitigation Monitoring and Reporting Program Portions of the response to comments (C)	03/31/2009
3	Technical and legal review, guidance and substantive comments to ensure the process and final products are technically and legally defensible. (C)	03/31/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
2	Project Monitoring

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
10	Increase the security of the transportation system for motorized and non-motorized users.

Projects**09-020.VCOG00249 TRANSP LEADERSHIP IN LAND USE PLANNING - VCOG**

Total Budget \$140,352

Division Name: Environmental Planning Division

Project Manager: Jennifer Sarnecki

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	16,098	124,254	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	124,254	0	0	0	0	0	16,098	0	

Project Description

CONTINUED FROM FY 07/08 WBS # 08-020.VCGC2

TO INITIATE DEVELOPMENT OF PRIORITY TRANSPORTATION RELATED LAND USE POLICIES, DEVELOP STAFF PROCEDURES FOR POLICIES; DEVELOP BUILT IT SMART WEBSITE BY EXPANDING INFORMATION ON DESIGN FEATURES THAT SUPPORT NON-MOTORIZED MOBILITY.

Project Product(s)

CONCEPTUAL DRAFTS OF PROPOSED POLICIES, FINAL POLICY LANGUAGE AND TRANSPORTATION RELATED WEBSITE INFORMATION

Tasks

Task Budget: \$140,352

09-020.VCOG00249.01 Transportation Leadership in Land Use Planning - VCOG**Previous Accomplishments / Objectives****Previous Accomplishments**

This project is a continuation of work in FY 07-08 and has been approved for mid-year funding. In FY 07-08, staff began work on protocols for transportation-related land use policies such as transit oriented development and alternative transportation modes. The County Board of Supervisors approved the work program on April 15, 2008, allowing staff to proceed with Steps 1 – 2 in FY 07 -08.

Objectives

To initiate development of priority transportation related land use policies, develop staff procedures for policies; develop Built it Smart website by expanding information on design features that support non-motorized mobility.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Review similar policies developed by other local governments. (S)	07/01/2008	09/30/2008
2	Write scope and hire consultant. (S)	07/01/2008	09/30/2008
3	Complete conceptual drafts of proposed policies (2 or more). (S)	10/01/2008	12/31/2008
4	Present draft proposed policy to the Board of Supervisors for review. (S)	03/20/2009	03/20/2009
5	Present final proposed policy to the Board of Supervisors for adoption. (S)	06/03/2009	06/03/2009
6	Assist consultant to develop transportation-related website information. (S)	01/02/2009	06/30/2009
7	Assist with technical research/drafting of technical analysis and policies. (C)	10/01/2008	12/31/2008
8	Assist with development of transportation-related website information. (C)	01/02/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Conceptual drafts of proposed policies.	02/15/2009
2	Final policy language.	06/30/2009
3	Transportation-related website information.	06/30/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
10	Increase the security of the transportation system for motorized and non-motorized users.

Projects

09-020.VCOG00251 ROADS & BIODIVERSITY, PHASE 3

Total Budget \$119,733

Division Name: Environmental Planning Division

Project Manager: Jennifer Sarnecki

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	13,733	106,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>		<u>Local Other</u>
0	106,000	0	0	0	0	0	13,733		0

Project Description

FY 07/08 WBS # 08-020.VCGC1

PROVIDE THE REVISED AND ADOPTED GUIDELINES FOR SAFEWILDLIFE PASSAGE TO SCAG FOR DISSEMINATION TO THE REGION AND IMPROVE TRANSPORTATION PLANNING WITH REGARDS TO WILDLIFE-ROADWAY INTERACTIONS.

Project Product(s)

A COMPILED GIS BIOLOGICAL RESOURCE DATABASE AND A FINAL BIOLOGICAL RESOURCE OVERLAY ZONE

Tasks

Task Budget: \$119,733

09-020.VCOG00251.01 Roads and Biodiversity, Phase 3

Previous Accomplishments / Objectives

Previous Accomplishments

This project is a continuation of work in FY 07-08. This project developed a comprehensive mapping and mitigation program to reduce the impacts of transportation on sensitive species as required in SAFETEA-LU. Steps 1 - 3 were worked on during FY 07-08.

Objectives

This phase will apply the mitigation measures and lessons learned to the development of Ventura County's General Plan. It will focus on specific sites using biological data and mapping. Further, it will provide the revised and adopted Guidelines for Safe Wildlife Passage to SCAG for dissemination to the Region improving transportation planning with regards to wildlife-roadway interactions, increasing the safety of our roadways, and protecting our environment through preserving wildlife connectivity.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Assemble panel of expert biological experts & select consultant coordinator. (S)	07/01/2008	07/31/2008
2	Acquire existing biological data from other agencies, such as the DFG. (S)	07/01/2008	09/30/2008
3	Compile County's and other agencies' data into a comprehensive database. (S)	10/01/2008	12/31/2008
4	Work with expert panel to develop Biological Resources Protection Overlay. (S)	01/02/2009	04/30/2009
5	Present draft Overlay Zone to Planning Commission for adoption. (S)	05/07/2009	05/21/2009
6	Present Overlay Zone to Board of Supervisors for adoption. (S)	06/02/2009	06/09/2009
7	Project Coordinator assists with acquisition of necessary data. (C)	07/31/2008	09/30/2008
8	Project Coordinator & staff present land use workshop for panel. (C)	10/01/2008	01/13/2009
9	Project Coordinator & staff work with panel to develop Bio Overlay Zone. (C)	01/02/2009	04/30/2009
10	Project Coordinator & staff prepare draft Bio Overlay Zone. (C)	01/02/2009	04/30/2009
11	Project Coordinator assists with presentation to Planning Commission. (C)	04/01/2009	05/21/2009
12	Project Coordinator assists with presentation to Board of Supervisors. (C)	05/01/2009	06/09/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Compiled GIS biological resources database	12/31/2008
2	Draft Biological Resources Overlay Zone	04/30/2009
3	Final Biological Resources Overlay Zone	06/30/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
4	Protect and enhance the environment, promote energy conservation, and improve quality of life

Work Element

09-025 Air Quality and Conformity

Total Budget: \$1,001,402

Department: PLANNING AND POLICY DEPARTMENT

Manager: Sylvia Patsaouras

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	851,402	344,442	0	406,304	0	3,000	0	0	0	0	97,656	0
SCAG Con	150,000	0	0	0	0	0	0	150,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,001,402	344,442	0	406,304	0	3,000	0	150,000	0	0	97,656	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	851,402	753,746	0	0	0	0	0	0	0	97,656	0
SCAG Con	150,000	132,795	0	0	0	0	17,205	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	1,001,402	886,541	0	0	0	0	17,205	0	0	97,656	0

Past Accomplishments

In coordination with SCAG's partner agencies, staff prepared the conformity determination for amendments to the 2004 RTP and the 2006 Regional Transportation Improvement Program for federal approval. Staff worked with the Air Districts and the California Air Resources Board (ARB) in the development of the required updates to the Air Quality Management Plans (AQMP), State Implementation Plans (SIP), and Early Progress Plans for the non-attainment and maintenance areas in the SCAG region. Staff reviewed and evaluated the Transportation Corridor Agencies (TCA) Average Vehicle Occupancy (AVO) Program Monitoring Reports and issued certification letters. Staff reviewed and approved the reporting of Congestion Mitigation and Air Quality (CMAQ) Improvement Program funded projects. Staff participated in the development of regional goods movement efforts. Staff facilitated interagency consultation through the Transportation Conformity Working Group.

Objective

Oversee and provide support for all SCAG transportation-related air quality planning, analysis, documentation and policy implementation. Staff will facilitate interagency consultation and staff the Transportation Conformity Working Group, including the processing and acting as clearinghouse for the PM hot spot analysis for transportation projects within the region. Staff will update and continue the process to ensure timely implementation of Transportation Control Measures (TCMs), as needed. Staff will continue to track greenhouse gas initiatives and will disseminate information on these efforts.

Projects

09-025.SCG00164 AIR QUALITY PLANNING AND CONFORMITY

Total Budget \$1,001,402

Division Name: Environmental Planning Division

Project Manager: Jonathan Nadler

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
200,525	143,917	406,304	0	3,000	150,000	0	97,656	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
886,541	0	0	0	0	17,205	0	97,656	0	

Project Description

OVERSEE AND PROVIDE STAFF AND CONSULTANT SUPPORT FOR ALL SCAG AIR QUALITY PLANNING, ANALYSIS, DOCUMENTATION AND POLICY IMPLEMENTATION.

Project Product(s)

AIR QUALITY CONFORMITY DETERMINATION DOCUMENTATION FOR SCAG TRANSPORTATION PROGRAMS

Tasks

Task Budget: \$1,001,402

09-025.SCG00164.01 Air Quality Planning and Conformity

Previous Accomplishments / Objectives

Previous Accomplishments

In coordination with SCAG's partner agencies, staff prepared the conformity determination for amendments to the 2004 Regional Transportation Plan (RTP) and the 2006 Regional Transportation Improvement Program (RTIP) and the 2008 RTP and the Draft 2008 RTIP for federal approval. Staff worked with the air districts and the CA Air Resources Board (ARB) in the development of the required updates to the Air Quality Management Plans (AQMP), State Implementation Plans (SIP), and Early Progress Plans for the non-attainment and maintenance areas in the SCAG region. Staff reviewed and evaluated the Transportation Corridor Agencies (TCA) Average Vehicle Occupancy (AVO) Program Monitoring Reports and issued certification letters. Staff reviewed and approved the reporting of the Congestion Mitigation and Air Quality (CMAQ) Improvement Program funded projects. Staff participated in regional goods movement efforts. Staff facilitated interagency consultation through the Transportation Conformity Working Group.

Objectives

Conduct all SCAG transportation conformity air quality planning, analysis, documentation and policy implementation to help improve air quality throughout the region and ensure the RTP, RTIP and any amendments comply with the Transportation Conformity Rule and conform to applicable Federal and State requirements.

Staff will facilitate interagency consultation and staff the Transportation Conformity Working Group, including the processing and acting as clearinghouse for the PM hot spot analyses for transportation projects within the region. Staff will update and continue the process to ensure timely implementation of Transportation Control Measures (TCMs), as needed. Staff will continue to track greenhouse gas initiatives and will disseminate information on these efforts.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Assure compliance with transportation conformity rule, including: Conformity finding for 2008 RTIP Periodic conformity findings for Plan/RTIP updates or amendments Oversee TCM requirements including ensuring timely implementation and preparing conformity updates for periodic TCM substitutions (S)	07/01/2008	06/30/2009
2	Continue to provide transportation/growth data to ARB and local air districts for development of AQMPs/SIPs for Coachella, Western Mojave, Ventura, and Imperial non-attainment areas (S)	07/01/2008	06/30/2009
3	Participate in technical and policy committees/working groups for the preparation of AQMPs for non-attainment areas throughout the SCAG region, including preparing for future updates of the South Coast AQMP (S)	07/01/2008	06/30/2009
4	Continue to develop/implement transportation-related control measures for the South Coast Air Basin (S)	07/01/2008	06/30/2009
5	Contribute development of long-range attainment strategy for the region (S)	07/01/2008	06/30/2009
6	Coordinate meetings of agency stakeholders to work through technical air quality and transportation modeling issues (S)	07/01/2008	06/30/2009
7	Provide technical expertise on air quality impacts/mitigation for goods movement projects and programs (S)	07/01/2008	06/30/2009
8	Participate in on-going discussions on air quality, conformity and planning guidance at the State and Federal level, including potential new greenhouse gas protocols (S)	07/01/2008	06/30/2009
9	Continue staffing the Transportation Conformity Working Group (S)	07/01/2008	06/30/2009
10	Review and evaluate the TCA AVO Program Monitoring Reports (S)	07/01/2008	06/30/2009
11	Review and approve the reporting of CMAQ Improvement Program funded projects (S)	07/01/2008	06/30/2009
12	Present air quality issues to policy committees and task forces (S)	07/01/2008	06/30/2009
13	Provide technical support for transportation conformity related air quality analysis (C)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Conformity determination for the 2008 RTIP	06/30/2009
2	Conformity determinations/reports as needed for RTP/RTIP amendments	06/30/2009
3	Transportation related reports as needed	06/30/2009
4	Transportation Corridor Agencies Average Vehicle Occupancy Program Monitoring Report	06/30/2009
5	CMAQ Reporting review and approval documentation	06/30/2009
6	On-line PM Hot Spot Review/Determination Clearinghouse documentation	06/30/2009
7	Transportation Conformity Working Group documentation	06/30/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
11	Emphasize the preservation of the existing transportation system.

Work Element

09-030 Regional Transportation Improvement Program

Total Budget: \$2,195,271

Department: PLANNING AND POLICY DEPARTMENT

Manager: Annie Nam

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	2,120,271	842,850	0	994,226	25,000	5,000	10,000	0	0	0	243,195	0
SCAG Con	75,000	0	0	0	0	0	0	75,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,195,271	842,850	0	994,226	25,000	5,000	10,000	75,000	0	0	243,195	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	2,120,271	1,877,076	0	0	0	0	0	0	0	243,195	0
SCAG Con	75,000	66,398	0	0	0	0	8,602	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	2,195,271	1,943,474	0	0	0	0	8,602	0	0	243,195	0

Past Accomplishments

In FY 2007-2008 SCAG, successfully attained state and federal approval of the 2006 Regional Transportation Improvement Program (RTIP). The RTIP is the program that implements the Regional Transportation Plan (RTP). The 2006 RTIP programs \$19.5 billion over a six-year period. The 2006 RTIP also incorporates new programs required by both SAFETEA-LU and the 2006 State Transportation Improvement Program (STIP), which was adopted by the California Transportation Commission in July, 2006. SCAG also obtained approval of a four-year RTIP as required by SAFETEA-LU. Federal approval of the four-year program allows amendments to the 2006 RTIP which is critical to project delivery and implementation.

Objective

To obtain state and federal approval of the Regional Transportation Improvement Program (RTIP). Approval of the RTIP is necessary for the implementation of state, local and transit projects such as maintenance and operations, rehabilitation and reconstruction, and Transportation Control Measure type projects. In addition, the objective of the program will be to amend the approved RTIP as necessary in order for the SCAG region to implement projects throughout the region.

Projects

09-030.SCG00140 RTIP ENHANCEMENT AND MAINTENANCE

Total Budget \$374,796

Division Name: Data & GIS

Project Manager: Jonathan Raymond

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
88,626	63,607	179,574	0	0	0	0	42,989	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
331,807	0	0	0	0	0	0	42,989	0	

Project Description

RTIP ENHANCEMENT AND MAINTENANCE. PERFORMANCE IMPROVEMENT OF THE RTIP DATABASE. THE RTIP DATABASE IS A MANAGEMENT TOOL USED BY SCAG AND THE COUNTIES OF IMPERIAL, LOS ANGELES, ORANGE, VENTURA, RIVERSIDE AND SAN BERNARDINO TO INPUT THEIR PROJECTS FOR INCLUSION TO THE RTIP. THE WORK AS DESCRIBED IN THE THREE TASKS LISTED BELOW INCLUDE ONGOING TECHNICAL SUPPORT TO ENSURE ACCESSIBILITY TO ALL USERS AND CREATION OF A USER-FRIENDLY GRAPHIC USER INTERFACE (TASK .01), CREATING A SEPARATE DATABASE FOR REPORTING AND ANALYSIS (TASK .02) AND INTEGRATION OF THE RTIP AND RTP DATABASES TO ALLOW FOR EASIER PROJECT MANAGEMENT ACCESS AND MONITORING OF PROJECTS INCLUDED IN THE RTIP AND 2008 RTP.

Project Product(s)

ANEW VERSION OF RTIP FOR AN IMPROVED WEB-BASED INTERFACE FOR RTIP AND RTP DATABASES

Tasks

Task Budget: \$203,794

09-030.SCG00140.01 RTIP GUI Enhancement and Maintenance

Previous Accomplishments / Objectives

Previous Accomplishments

The SCAG development team has put tactical efforts to accomplish the first version of browser based application in the last fiscal year to allow CTC members as well as SCAG Staff to manage the RTIP projects and submit them to State and Federal government for approval.

Objectives

The objective is to continue maintain and support the RTIP database (Regional Transportation Improvement Program) for the CTC users and SCAG staff with a more user-friendly interface and efficient and effective environment for managing the RTIP projects. In addition, the task is to continue provide analyses, trouble shootings, and resolutions to the users when issues arises.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Upgrade to VS 2008 ASP.Net 3.0 development platform (s)	07/01/2008	08/29/2008
2	Add user requested modifications. (s)	08/29/2008	10/31/2008
3	Add requested reports. (s)	08/29/2008	10/31/2008
4	Improve coding and optimize for performance (s)	08/29/2008	10/31/2008
5	Update user manual and online help (s)	10/31/2008	12/19/2008
6	Thouroughly test modifications. (s)	10/31/2008	12/19/2008

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Improved RTIP System Performance	06/30/2009
2	Improved maintenance and support	12/31/2008
3	Increased Data Staff proficiency	03/01/2009
4	Improved performing reporting module	06/30/2009
5	Added features to streamline user tasks	06/30/2009

Tasks Task Budget: \$116,114

09-030.SCG00140.02 RTIP Data Warehouse / Report Database

Previous Accomplishments / Objectives

Previous Accomplishments

New project.

Objectives

To Improve the performance of the RTIP system by designing another back-end database using data warehouse architecture to archive historical data from the main database for reporting and data analysis purpose. The reporting and data analysis for these type of historical data usually consume a lot of resources to the database server. This task will relieve a lot of overhead on the server and thus provid tremedous performance improvement to the system. This task will be performed by the SCAG staff.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Collect and complete the Business Requirements	07/01/2008	09/01/2008
2	Complete the Functional Specifications.	09/02/2008	10/15/2008
3	Design and develop the Data Warehouse Database	10/16/2008	03/01/2009
4	Design and develop the data upload program	03/02/2009	05/15/2009
5	Test and Implement the data upload using some sample reports	05/16/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Business Requirements	09/02/2008
2	Functional Specification	10/16/2008
3	Database Schema	03/02/2009
4	Complete Database and the upload program	06/30/2009

Tasks Task Budget: \$54,888

09-030.SCG00140.03 RTIP/RTP Database System Integration

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

The new RTP database aims to integrate the RTP components into existing RTIP database to allow SCAG planners to manage both RTP and RTIP projects at the same time on a web based screen within the RTIP database system. This way, users can easily identify all RTIP projects within each RTP boundary.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Meet with users on the business requirement (s)	07/01/2008	09/30/2008
2	Layout the data elements and the structure of the system (s)	09/30/2008	11/30/2008
3	Develop the RTP system (s)	12/01/2008	06/30/2009
4	SCAG staff will manage consultant and provide feedback and recommendations (s)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Business Requirements	09/30/2008
2	Database Schema / Functional Spec	11/30/2008
3	RTP v1.0	06/30/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
2	Project Monitoring

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

Projects

09-030.SCG00146 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM

Total Budget \$1,820,475

Division Name: Transportation Planning/Programming Division

Project Manager: Rosemary Ayala

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
402,059	288,558	814,652	25,000	5,000	75,000	0	200,206	0	10,000
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
1,611,667	0	0	0	0	8,602	0	200,206	0	

Project Description

THE REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM (RTIP) IS A CAPITAL LISTING OF ALL TRANSPORTATION PROJECTS PROPOSED OVER A SIX-YEAR PERIOD. PREPARATION OF THE RTIP INVOLVES ANALYSIS OF PROJECTS TO DETERMINE CONSISTENCY WITH THE RTIP AND FINANCIAL CONSTRAINT. THE WORK AS DESCRIBED IN THE FOLLOWING TWO TASKS INVOLVE CONSULTANT ASSISTANCE TO REVIEW THE RTIP DATABASE AND RECOMMEND IMPROVEMENTS AND UPDATES (TASK 1) FOR STAFF TO USE TO COLLECT AND ANALYZE PROJECTS FOR INCLUSION AND PREPARATION OF THE RTIP, ITS GUIDELINES, APPENDICES AND AMENDMENTS (TASK 2).

Project Product(s)

2008 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM (RTIP)

Tasks

Task Budget: \$222,198

09-030.SCG00146.01 RTIP Database**Previous Accomplishments / Objectives****Previous Accomplishments**

Utilization of the RTIP Database for amendment development of the 2006 RTIP amendment #06-12 and development of the 2008 County Transportation Improvement Programs.

Objectives

Continued use of the Database for amendments and new RTIP updates. Upgrade of the RTIP Database to improve response time and an efficient system.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Hire consultant to conduct system analysis of the RTIP Database to identify necessary improvements. (s)	07/01/2008	06/30/2009
2	Purchase software/hardware identified as necessary by system analysis consultant. (s)	07/01/2008	06/30/2009
3	Update RTIP database as deemed necessary (s)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	System analysis of the RTIP Database for improvement in response time and database functions.	06/30/2009
2	Hardware and/or software improvements to RTIP database as a result of system analysis	06/30/2009

Tasks Task Budget: \$1,598,277

09-030.SCG00146.02 Regional Transportation Improvement Program

Previous Accomplishments / Objectives

Previous Accomplishments

Successfully obtained state and federal approval of 14 amendments to the 2006 Regional Transportation Improvement program (RTIP). The RTIP is the program that implements the Regional Transportation Plan (RTP). The 2006 RTIP programs approximately \$20 billion over a six-year period of state, federal and local funds.

Objectives

During this fiscal year the 2008 RTIP is scheduled to go before the Regional Council for their approval followed by transmittal to the state and federal agencies for their ultimate approval in October 2008. The 2008-09 year includes the development stage for the 2010 Regional Transportation Improvement Program. The development of the 2010 RTIP Guidelines is the first step of the RTIP development cycle. The guidelines is the tool used by the commissions and IVAG in preparation of their county's TIPs. The guidelines provides the pertinent information necessary for the county's to develop their county TIPs such as adoption schedule, programming targets, and modeling information. In addition, during this fiscal year the region will continue to amend the 2006 RTIP and seek state and federal approval of these amendments and will continue the on-going administration of the Federal Transit Administration Section 5307 program.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Analyze and approve 2006 RTIP formal and administrative amendments and transmit them to the state and federal agencies for approval (s)	07/01/2008	06/30/2009
2	2008 RTIP is presented to the Regional Council and recommend approval of the program (s)	07/01/2008	08/15/2008
3	Assist in the continued coordination and implementation of the RTIP Database (s)	07/01/2008	06/30/2009
4	Conduct interagency consultation process as required by State statute AB1246 and the Federal metropolitan Planning Regulations (23.U.S.C (h)) and Federal Transportation Conformity Rule (Section 93105 of 40 C.F.R. Part 51 and 93) (s)	07/01/2008	06/30/2009
5	Grant administration of the Federal Transit Administration Section 5307 program for urbanized areas where SCAG is the designated recipient and prepare MPO concurrence letters for all 5307 and 5309 grants in the SCAG region. (s)	07/01/2008	06/30/2009
6	Represent SCAG at monthly statewide meetings such as Regional Transportation Planning Agencies; California Transportation Commission; and California Federal Programming Group meetings which deal with transportation programming and planning. (s)	07/01/2008	06/30/2009
7	On-going upgrades to the RTIP Database (s)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	2006 RTIP formal and administrative amendments	06/30/2009
2	Draft 2008 Regional Transportation Improvement Program (RTIP) which consists of 3 volumes: 1) Executive Summary; 2) Project Listing; 3) Technical Appendix	07/31/2008

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
11	Emphasize the preservation of the existing transportation system.

Work Element

09-045 Geographic Information System (GIS)

Total Budget: \$700,604

Department: PLANNING AND POLICY DEPARTMENT

Manager: Huasha Liu

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	680,837	276,539	0	326,205	0	0	0	0	0	0	78,093	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	19,767	0	0	0	0	0	0	0	0	17,500	2,267	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	700,604	276,539	0	326,205	0	0	0	0	0	17,500	80,360	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	680,837	602,744	0	0	0	0	0	0	0	78,093	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	19,767	0	17,500	0	0	0	0	0	0	2,267	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	700,604	602,744	17,500	0	0	0	0	0	0	80,360	0

Past Accomplishments

SCAG entered into a service agreement with a regional data provider to host SCAG's Regional Data and Information Repository (RDIR). The application provides access to SCAG's geospatial database through a web accessible application. The GIS staff completed the process of creating an electronic information catalog of data/information assets for the agency. The information will be shared with staff and other regional stakeholders as part of SCAG's data dissemination efforts. The Data and GIS section completed the 2008 high resolution aerial photography for Imperial County and a portion of Mexico. The information collected through this effort will be shared with Caltrans, County of Imperial and the cities within the county. SCAG initiated the effort to collect data and analyze the socioeconomic and other data elements to create a profile for each city within the SCAG region. Staff provided support for data, GIS mapping, and GIS training and continued the acquisition, maintenance and dissemination of the core data sets as defined by the Data/GIS Task Force and other stakeholders.

Objective

This program aims to facilitate the establishment of SCAG as the Regional Information Center, for all data and information related to Southern California. To provide data support to better serve the needs of the agency, and to enhance efficiency of the agency's communication system. To provide data and information to stakeholders that promotes economic prosperity and enhances the effectiveness of decision-makers. To leverage data sharing opportunities among public agencies throughout the region and hence maximize data use and minimize agency costs. The means to accomplish this objective include: coordinating development and sharing of planning data and information within and throughout the region, integrating GIS applications with planning data and modeling networks, and continue improving GIS automation for mapping and analysis.

Projects

09-045.SCG00141 GIS APPLICATIONS DEVELOPMENT

Total Budget \$253,323

Division Name: Data & GIS

Project Manager: Alex Yu

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
59,902	42,991	121,373	0	0	0	0	29,057	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
224,266	0	0	0	0	0	0	29,057	0	

Project Description

THE GIS APPLICATIONS DEVELOPMENT INCLUDES 3 MAJOR COMPONENTS: WEB MAPPING, GIS COMPONENT FOR WEB APPLICATION, AND AUTOMATION TOOLS (MAP PRODUCTION, ANALYSIS, AND SYNTHESIS)

Project Product(s)

A NEW WEB-BASED GIS APPLICATION VIA ESRI PRODUCTS FOR USERS TO VIEW AND ANALYZE GEOGRAPHICAL INFORMATION

Tasks

Task Budget: \$157,093

09-045.SCG00141.01 Automation Tools Development

Previous Accomplishments / Objectives

Previous Accomplishments

WEB Mapping Application

Custom metadata editor; Raster Mosaic tool; tools for TOD and TAZ analysis;

Objectives

This task is to continue the efforts of providing automation tools for the GIS analysts to analyze the GIS data, and produce maps more efficiently. The tools are originally developed in vb scripts to be used in the old framework. The new ones will be developed in the latest technologies such as VB.NET platform.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Development of business requirements/ user requirements (s)	08/01/2008	09/01/2008
2	Application development (s)	09/01/2008	10/01/2008
3	Development of installer and test on user compatible machine (s)	10/01/2008	11/01/2008
4	Development of on line help (s)	11/01/2008	12/01/2008
5	User testing of application and on line help (s)	12/01/2008	01/01/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Documentation of business and user requirements	09/01/2008
2	Documentation of On line help	12/01/2008
3	Documentation describing the Automation tools.	01/01/2009

Tasks Task Budget: \$96,230

09-045.SCG00141.02 GIS Component for Web Application

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

This task is to develop an independent GIS component via GIS Server 9.2 technology to be used by any Web based applications. The goal is to first, develop a set of tools and services to be utilized by the GIS Web Application and then, replace all other GIS components with this new components.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Development of business requirements/ user requirements (s)	08/01/2008	09/01/2008
2	Prepare data/ database design (s)	09/01/2008	10/01/2008
3	Prepare symbology and data layers (s)	11/01/2008	12/01/2008
4	Application development (s)	12/01/2008	01/01/2009
5	Testing (s)	01/01/2009	02/01/2009
6	On line help development (s)	02/01/2009	03/01/2009
7	User testing (s)	03/01/2009	04/01/2009
8	System training (s)	04/01/2009	05/01/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Documentation for business requirements/ user requirements	09/01/2008
2	Database schema/ data layers	12/01/2008
3	On line help	03/01/2009
4	GIS Component for Web Application	05/01/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
2	Project Monitoring

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

Projects

09-045.SCG00142 APPLICATION DEVELOPMENT

Total Budget \$427,514

Division Name: Data & GIS

Project Manager: Alex Yu

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
101,092	72,554	204,832	0	0	0	0	49,036	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
378,478	0	0	0	0	0	0	49,036	0	

Project Description

NEW DATA APPLICATION DESIGN, DEVELOPMENT AND SUPPORT TO PROMOTE DATA AND INFORMATION SHAREING IN THE REGION INCLUDING ALL AVAILABLE TRANSIT DATA.

Project Product(s)

NEW ENHANCED IGR, GOODS MOVEMENT SYSTEMS AND THE REVISED USER MANUALS AND DATABASE SCHEMAS

Tasks

Task Budget: \$245,406

09-045.SCG00142.01 Application Development Staff

Previous Accomplishments / Objectives

Previous Accomplishments

Provided Geographic Information System (GIS) analysis and mapping support for SCAG staff, member jurisdictions and other stakeholders on various projects including MAGLEV, COMPASS, EIR preparation, Gold Line project, Open Space project. Enhanced GIS capability by upgrading SCAG GIS software to accommodate SCAG GIS needs. Provided GIS mapping, analyses, and support toward the development of 2007 RTP and RTP EIR. Developed RTIP web mapping application and spatial database and provided administration, maintenance and enhancement. Updated core data sets including city boundaries, street network data and land use model. Supported SCAG modeling improvements; provided GIS and metadata training to SCAG staff and member jurisdictions; managed subregional contracts, and continued enhancements of GIS data and storage mechanisms.

Objectives

This task aims to facilitate the establishment of SCAG as a Regional Information Center, and to promote data and information sharing throughout This task provides new application design, development and support for other data applications at SCAG such as City Profile, Data Needs Survey, File Structure System (Geo-Database.)

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Provide GIS mapping, applications and support to agency on an on-going basis. Continue 3-dimensional enhancements and advanced presentation line video creation. Develop applications to assist staff with mapping, analysis and presentations. Collect data and provide GIS mapping and analysis for the 2007 RTP and EIR. (s)	07/01/2008	06/30/2009
2	Working closely with county LAFCOs and assessors to compile up-to-date city boundaries. (s)	07/01/2008	06/30/2009
3	Continue enhancement (s)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	RTP spatial database	06/30/2009
2	Automated GIS tools	06/30/2009
3	Data Needs Survey application and versatile analysis reporting in a variety of output formats.	06/30/2009
4	Jurisdictional profile interactive web mapping application which displays demographic and economic information.	06/30/2009
5	City Permit Program	06/30/2009
6	File Structure System	06/30/2009

Tasks Task Budget: \$99,897

09-045.SCG00142.02 Enhancement of Goods Movement Knowledge Database

Previous Accomplishments / Objectives

Previous Accomplishments

Development of Goods Movement

Objectives

This task will replace the existing knowledge database with the latest .NET platform and to enhance the application for better performance and more user-friendly interface.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Collect Business Requirements from Users (s)	07/01/2008	09/30/2008
2	Determine the data element and layout data schema (s)	10/01/2008	10/30/2008
3	Develop the new GUI for more user friendly GUI (s)	11/01/2008	04/30/2009
4	Unit Test / User Testing / Release the product (s)	05/01/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Business requirements	09/30/2008
2	New Goods Movement GUI	06/30/2009

Tasks Task Budget: \$82,211

09-045.SCG00142.03 IGR Enhancement

Previous Accomplishments / Objectives**Previous Accomplishments**

The current IGR system is web-based database system. It provides tracking of Environmental Impact Reports that are submitted to SCAG for review as well as basic interactive map features. It also provides basic report types for data analysis.

Objectives

The purpose of this task is to provide SCAG an enhanced IGR system that will facilitate the tracking, reporting, and mapping of regionally significant development projects within the southern California region. In addition, the task will enhance the GIS components to better display the project boundary and allow users to edit the maps for better management of the IGR projects.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	SCAG staff will manage consultant and provide feedback and recommendations (s)	07/01/2008	06/30/2009
2	Collect and analyze system enhancement requirements (s)	07/01/2008	08/31/2008
3	Design and develop customized reports and charts (s)	09/01/2008	10/30/2008
4	Design and develop GIS mapping component (s)	09/01/2008	04/15/2009
5	Design and develop tracking subsystem for project development status (s)	09/01/2008	04/15/2009
6	Design and develop reviewing process subsystem (s)	09/01/2008	04/15/2009
7	Design and develop outreach process subsystem (s)	09/01/2008	04/15/2009
8	Conduct component integration testing (s)	04/15/2009	05/15/2009
9	Conduct system testing (s)	05/15/2009	06/15/2009
10	Generate user manual and help file (s)	06/15/2009	06/30/2009
11	Deploy enhance IGR system (s)	06/15/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Enhancement requirements and analysis report	09/30/2008
2	System architecture and database diagram	11/30/2008
3	Enhanced IGR database system	05/31/2009
4	System user manual and help file	06/30/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
2	Project Monitoring

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

Projects

09-045.WRC00256 SUBREGIONAL RESIDENT SURVEY

Total Budget \$19,767

Division Name: Data & GIS

Project Manager: Javier Minjares

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	17,500	2,267	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	17,500	0	0	0	0	0	2,267	0	0

Project Description

CONTINUED FROM FY 07/08. WBS #08-040.WRCC1

THIS OBJECTIVE SUPPORTS THE ECONOMIC VITALITY, ESPECIALLY BY ENABLING GLOBAL COMPETITIVENESS, PRODUCTIVITY AND EFFICIENCY. THE SURVEY CONDUCTED LOOKED INTO VARIOUS ASPECTS OF LIFE IN RIVERSIDE COUNTY INCLUDING TRANSPORTATION, AIR QUALITY AND HOUSING. THE SURVEY FINDINGS WILL GUIDE THE DEVELOPMENT OF POLICIES THAT WILL ADDRESS TRANSPORTATION AND AIR QUALITY ISSUES.

Project Product(s)

REPORT OF SURVEY RESULTS

Tasks

Task Budget: \$19,767

09-045.WRC00256.01 Subregional Resident Survey

Previous Accomplishments / Objectives

Previous Accomplishments

Continued from FY 07/08 WBS # 08-040.WRCC1

Project was delayed and did not start in previous fiscal year. A subregional resident survey was conducted.

Objectives

To conduct a survey of residents in order to gauge public opinion regarding a range of regional, subregional, and local issues as they pertain to growth, infrastructure, environment and economy.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Work with survey sponsor to translate findings into presentation materials for public consumption. (S)	08/01/2008	12/31/2008
2	Develop interest list and make arrangements for annual meeting forum to review survey results. (S)	08/01/2008	12/31/2008
3	Incorporate the survey findings into the transportation planning activities that feed into the RTIP and RTP	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report of survey results.	08/31/2008
2	Media press releases.	08/31/2008

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
2	Project Monitoring

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
4	Protect and enhance the environment, promote energy conservation, and improve quality of life

Work Element

09-055 Regional Forecasting and Policy Analysis

Total Budget: \$3,188,948

Department: PLANNING AND POLICY DEPARTMENT

Manager: Mark Butala

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	2,580,948	986,839	0	1,164,075	1,000	5,000	128,000	0	0	0	296,034	0
SCAG Con	608,000	0	0	0	0	0	0	608,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,188,948	986,839	0	1,164,075	1,000	5,000	128,000	608,000	0	0	296,034	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	2,580,948	2,284,914	0	0	0	0	0	0	0	296,034	0
SCAG Con	608,000	449,732	88,530	0	0	0	69,738	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	3,188,948	2,734,646	88,530	0	0	0	69,738	0	0	296,034	0

Past Accomplishments

During FY07/08, completed: final 2014 integrated growth forecasts for RHNA; growth projections for five growth scenarios and final draft integrated growth forecast for all years and geographic levels as required by 2008 RTP/EIR; integrated growth forecast for all attainment years for air quality conformity analysis; historical and base year socioeconomic data and trend analysis for 2008 RTP/EIR; special EJ datasets, analysis framework and report for 2008 RTP/ EIR and RCP; process and methodology to incorporate inputs on future growth and distributions from IGR system; documentation of collaborative meetings/interactions with MPOs/State agencies related to growth forecasting; 2008 Integrated Growth Forecast and Blueprint Reports; RCP Chapter on the Economy; reports on growth trends, venture capital investment, building permits and housing development and implications on regional planning; SCAG's 7th Annual Regional Housing Summit and 10th Annual Regional Economic Forecast Conference

Objective

Provide state-of-the-art forecasting methodology, programming, software, and data/statistics support such that regional growth estimates and forecasts are technically sound, and set the national standard for MPO growth forecasting practice. The key focus of this work element is to find a cost-effective and minimum-risk approach to address the issue: "how growth forecasts in terms of population, employment, household and underlined land uses are related to congestion and transportation investment? And how they affect each other?" In addition, the improved datasets/software will enhance the analytical capability and accuracy of performance measurements for regional transportation plan/environmental impact report, and environmental justice analysis. Technical support includes demographic and economic research and consulting, spatial analysis, advanced SAS and GIS programming, and software and data developments.

Projects

09-055.SCG00133 REGIONAL GROWTH FORECASTING INNOVATIONS

Total Budget \$2,390,103

Division Name: Community Development Division

Project Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
511,649	367,210	1,036,702	1,000	5,000	75,000	0	265,542	0	128,000
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
2,115,958	0	0	0	0	8,603	0	265,542	0	

Project Description

A NEW INITIATIVE TO PROVIDE STATE-OF-THE-ART FORECASTING METHODOLOGY, PROGRAMMING, SOFTWARE, AND DATA/STATISTICS SUPPORT SUCH THAT REGIONAL GROWTH ESTIMATES AND FORECASTS ARE TECHNICALLY SOUND, AND SET NATIONAL STANDARD FOR MPO GROWTH FORECASTING. FORECAST METHODOLOGIES WILL PAY PARTICULAR ATTENTION TO TRANSIT USAGE, MODAL SHIFT, AND PERSON THROUGHPUT TO MAXIMIZE THE PERFORMANCE OF OUR ALREADY CONGESTED CORRIDORS.

Project Product(s)

PRELIMINARY FRAMEWORK FOR 2012 RTP GROWTH FORECAST.
 UPDATED SOCIO-ECONOMIC AND OTHER DATA SETS NECESSARY FOR 2012 RTP GROWTH FORECAST.
 TECHNICAL REPORTS ON VARIOUS ELEMENTS OF GROWTH FORECASTING METHODOLOGY.

Tasks

Task Budget: \$2,164,464

09-055.SCG00133.01 Growth Forecasting Methodology Refinements**Previous Accomplishments / Objectives****Previous Accomplishments**

During FY07/08, completed: final 2014 integrated growth forecasts for RHNA; growth projections for five growth scenarios and final draft integrated growth forecast for all years and geographic levels as required by 2008 RTP/EIR; integrated growth forecast for all attainment years for air quality conformity analysis; historical and base year socioeconomic data and trend analysis for 2008 RTP/EIR; special EJ datasets, analysis framework and report for 2008 RTP/ EIR and RCP; process and methodology to incorporate inputs on future growth and distributions from IGR system; documentation of collaborative meetings/interactions with MPOs/State agencies related to growth forecasting; 2008 Integrated Growth Forecast and Blueprint Reports; RCP Chapter on the Economy; reports on growth trends, venture capital investment, building permits and housing development and implications on regional planning; SCAG's 7th Annual Regional Housing Summit and 10th Annual Regional Economic Forecast Conference.

Objectives

Provide state-of-the-art forecasting methodology, programming, software, and data/statistics support such that regional growth estimates and forecasts are technically sound, and meet expectations and trends of MPO's general forecasting practices. The key focus of this task is to find a cost-effective and minimum-risk approach to address the issue: "how growth forecasts in terms of population, employment, household and underlined land uses are related to congestion and transportation investment? And how they affect each other?" In addition, the improved datasets/software will enhance the analytical capability and accuracy of performance measurements for regional transportation plan/environmental impact report, and environmental justice analysis . Technical support includes demographic and economic research and consulting, spatial analyses, advanced SAS and GIS programming, and software and data developments.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Evaluate RTP08 growth forecasting approach and develop an enhanced growth forecasting framework and process for RTP12. (s)	07/01/2008	06/30/2009
2	Evaluate, update, and improve regional and small area growth forecasting/allocation assumptions and methodologies. (s)	07/01/2008	06/30/2009
3	Maintain, update, and improve regional and small area demographic and economic forecasting/allocation models. (s)	07/01/2008	06/30/2009
4	Analyze and update regional modeling input data including births, deaths, migration, household formation, housing, employment, income, etc.(s)	07/01/2008	06/30/2009
5	Identify, collect, and evaluate new and existing socio-economic data especially the American Community Survey data for small area growth forecasting. (s)	07/01/2008	06/30/2009
6	Explore a parcel or grid cell forecast that will result in greater jobs housing balance, reduced VMT, shortened commutes, improved ridership/trip generation estimates, and better estimates of mode choice shifts. (s)	07/01/2008	06/30/2009
7	Interface with planning/forecasting staff of subregions and local jurisdictions to gather, develop, and disseminate updated demographic and economic estimates and forecast. (s)	07/01/2008	06/30/2009
8	Collaborate with MPOs/state agencies to improve forecasting data sources, methodology, assumptions, and general approach. (s)	07/01/2008	06/30/2009
9	Develop draft 2012 RTP base year socio-economic estimates. (s)	07/01/2008	06/30/2009
10	Work with SCAG management and elected officials to organize and prepare for the annual economic forecast conference. (s)	07/01/2008	06/30/2009
11	Work with SCAG management and elected officials to organize and prepare for the annual housing summit. (s)	07/01/2008	06/30/2009
12	Marketing, outreach and public participation for evaluating transit-oriented development. (s)	07/01/2008	06/30/2009
13	Work with SCAG goods movement/ financing staff as well as other SCAG stakeholders to analyze current condition and projected growth of logistics and green technologies industries. (s)	07/01/2008	06/30/2009
14	Manage consultant for developing minimum planning unit (MPU) system with comprehensive correspondance tables of major socio-economic variables among major planning zones for RTP12. (s)	07/01/2008	06/30/2009
15	Analyze and evaluate socio-economic trends of Indian Tribes within SCAG region and their impact on regional growth forecasting. (s)	07/01/2008	06/30/2009
16	Update and enhance growth forecasting website. (s)	07/01/2008	06/30/2009
17	Perform advanced research on the linkage between land use and transportation. (s)	07/01/2008	06/30/2009
18	Perform advanced research on the relationship between travel demand, employment growth and housing demand as a result of demographic changes. (s)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Preliminary growth forecasting framework and process for RTP12.	06/30/2009
2	Updated regional and small area growth forecasting/allocation assumptions and methodologies.	06/30/2009
3	Updated regional and small area demographic and economic forecasting/allocation models.	06/30/2009
4	Reports on the analysis of updated regional modeling input data including births, deaths, migration, household formation, housing, employment, income, etc.	06/30/2009
5	Updated socio-economic data sets for small area growth forecasting.	06/30/2009
6	Estimates and forecasts of population and employment by detailed characteristics at the parcel or grid cell level. Update of ridership/mode choice shifts.	06/30/2009
7	Report on meetings/interactions with planning/forecasting staff of subregions and local jurisdictions to gather, develop, and disseminate updated demographic and economic estimates and forecast.	06/30/2009
8	Report on collaboration with MPOs/state agencies to improve forecasting data sources, methodology, assumptions, and general approach.	06/30/2009
9	Draft 2012 RTP base year socio-economic estimates.	06/30/2009
10	2008-2009 Annual Economic Forecast Conference.	06/30/2009
11	The 8th Annual Housing Summit.	06/30/2009
12	Six conferences/seminars and presentations to decisionmakers, community groups, transportation commission, local governments, etc.; Marketing materials such as information brochures; On-line user surveys; Hands-on trainings; Report on analysis of user weblogs, examination of policy and development outcomes, and recommendations.	10/31/2008
13	Report on workforce development to support the emerging logistics/ goods movement & green technologies industries.	12/31/2008
14	MPU System consultant project quarterly progress reports	06/30/2009
15	Updated and enhanced growth forecasting website.	06/30/2009
16	Technical report on the linkage between land use and transportation.	06/30/2009
17	Technical report on the relationship between travel demand and housing demand as a result of demographic changes.	06/30/2009

Tasks

Task Budget: \$225,639

09-055.SCG00133.02 Support for Special Projects on Regional Growth Forecast**Previous Accomplishments / Objectives****Previous Accomplishments**

New Project

Objectives

Provide advanced research, programming, software, and data support for special projects on improvement of the regional growth estimates and forecasts. The improved data sets would enhance the analytical capability and accuracy of performance measurements for regional transportation plan/environmental impact report, regional transportation improvement program, Compass Blueprint, environmental justice analysis, and special projects. etc.. The support includes demographic and economic research and consulting, spatial analyses, advanced SAS and GIS programming, and software and data developments.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Review and identify advanced technical needs for improvement of the regional growth estimates and forecasts. (c)	07/01/2008	06/30/2009
2	Provide advanced research, programming, software, and data support for special projects in response to diverse forecasting and policy analysis needs. (c)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical report	06/30/2009
2	Advanced forecasting software and data	06/30/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects**09-055.SCG00151 INTEGRATED TRANSPORTATION & LAND USE MODEL -ITLUM**

Total Budget \$578,945

Division Name: Data & GIS

Project Manager: Ming Yin

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
42,314	30,369	85,737	0	0	400,000	0	20,525	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
512,540	0	0	0	0	45,880	0	20,525	0	

Project Description

THE PRIMARY PURPOSE OF THIS PROJECT IS TO DEVELOP A COMPREHENSIVE TOOL THAT CAN MEASURE COMPLEX INTERACTIONS BETWEEN LAND USES AND TRANSPORTATION SYSTEMS. TRADITIONAL TRANSPORTATION MODELS ARE UNABLE TO SIMULATE THE DYNAMIC INTERACTIONS. THEREFORE THE INTEGRATED MODEL CAN SERVE FOR SCAG'S RTP AND RTIP ANALYSIS.

Project Product(s)

A DATABASE CONSISTING ALL REQUIRED DATA INPUT FOR THE MODEL; FINAL LAND USE TRANSPORTATION MODEL SYSTEM DESIGN REPORT; TECHNICAL MEMORANDUMS THAT WILL DOCUMENT MODELING DEVELOPMENT, CALIBRATION, VALIDATION, AND SENSITIVITY TESTING PROCESS; A MODEL USER GUIDE; AND A MODELING PLATFORM THAT CAN SIMULATE THE INTERACTIVE EFFECTS BETWEEN LAND USES AND TRANSPORTATION.

Tasks

Task Budget: \$308,625

09-055.SCG00151.01 ITLUM Data Base**Previous Accomplishments / Objectives****Previous Accomplishments**

Continued from FY 07/08. WBS # 08-040.SCGC2

Completed Integrated Land Use Transportation Model Assessment and produced a study report that details the process used to evaluate potential models and the recommended strategy for implementing the preferred option.

Objectives

This is the second phase of a multi-year project. Phase one is entitled "Integrated Land Use Transportation Model -System Design" also included in the 07-08 OWP (07-040.SCGC1). The emphasis of phase two is on land use, employment, price and cost data collection and database development for the integrated transportation land use model. The integration of the transportation and land use models will enable planners to study the inter-relationship between the two systems and more comprehensively evaluate mutual considerations and impacts. The new model will support various planning efforts, such as goods movement studies as well as land use planning efforts, such as Compass 2% Strategy. The integration is likely to include using input and output files that are compatible with each other and feedback procedures whereby both models exchange data and can be used to test a variety of regional or sub-regional development scenarios.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Kick off meeting (c/s)	08/01/2008	08/20/2008
2	Development of data acquisition strategy / plan (c/s)	08/01/2008	09/30/2008
3	Calculate regional employment and population forecasting data. (s)	08/08/2008	12/08/2008
4	Assemble and standardize parcel data which will describe the land use and real estate inventory within the study area. Develop imputation procedures to address missing values in the database. (s)	08/08/2008	12/08/2008
5	Collect development costs, market rents and land sales data. (s)	08/08/2008	12/08/2008
6	Assemble business establishments and employment data and develop a methodology for verifying and matching these data information. (s)	12/09/2008	06/30/2009
7	Collect geographic characteristics data associated with land use zones. (s)	12/09/2008	06/30/2009
8	Collect measures of travel assessability and travel costs at more aggregated geographic levels. (s)	12/09/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Document of data acquisition strategy/plan	10/01/2008
2	Regional economic and population forecasts	
3	Regional land use GIS files with associated attribute tables containing categorized information of land use, lot size, housing units, building space and zoning regulations.	10/08/2009
4	standardize parcel data	12/08/2008
5	development costs, market rents and land sales data	12/08/2008
6	Geo-coded business establishment and jobs data by business types and job classifications	06/30/2009
7	Geographic characteristics data	06/30/2009
8	Travel assessability and travel cost data	06/30/2009

Tasks

Task Budget: \$270,320

09-055.SCG00151.02 ITLUM Implementation -System Development**Previous Accomplishments / Objectives****Previous Accomplishments**

Continued from FY 07/08. WBS #08-040.SCGC2

Completed Integrated Transportation and Land Use Model Assessment (WBS 06-070.SCGC11) and produced a study report that details the process used to evaluate potential models and the recommended strategy for implementing the preferred option.

Objectives

This is phase one of a multi-year project. The emphasis of phase one is on system architecture design of the integrated land use and transportation model, which will in turn guide data collection efforts and coordinate the data used in different models in phase two. The integration of the transportation and land use models will enable planners to study the inter-relationship between the two systems and more comprehensively evaluate mutual considerations and impacts. The new model will also support various planning efforts, such as goods movement studies as well as land use planning efforts, such as Compass 2% Strategy. The new model will need to be integrated into the regional activity based model, and travel demand model at some level. The integration is likely to include use of input and output files compatible with regional travel demand model and feedback procedures whereby both models exchange data and can be used to test a various regional or sub-regional development scenarios.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Create a Technical Advisory Committee and Internal Working Group to provide input and guidance on model design, development and implementation. (s)	08/08/2008	08/25/2008
2	Design an integration process about how land use model integrates with regional transportation demand model and make alternative model development framework assessment and select the most appropriate one. (c)	08/08/2008	09/08/2008
3	Make an assessment on data availability and quality and list all indicators used in the model. (c)	09/08/2008	11/08/2009
4	Recommend elements to be included in the model, data sources, data costs, schedule, and geographic characteristics of the model. (c)	11/09/2008	06/30/2009
5	Develop a simple integrated transportation land use model on less land use categories at more aggregated geographic unit level. (c/s)	11/09/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Internal Working Group and Technical Advisory Committee.	08/26/2008
2	Technical memorandum of integration design and alternative model development framework assessment.	09/08/2008
3	Technical memorandum of model input data assessment and indicator description	11/08/2008
4	Technical memorandum of model implementation plan	06/30/2009
5	A simple integrated transportation land use model	06/30/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

Projects

09-055.SCG00264 REGIONAL DATA COLLECTION

Total Budget \$219,900

Division Name: Data & GIS

Project Manager: Javier Minjares

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
20,549	14,748	41,636	0	0	133,000	0	9,967	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
106,148	88,530	0	0	0	15,255	0	9,967	0	

Project Description

TO PROVIDE DATA AND INFORMATION SUPPORT TO BETTER SERVE THE NEEDS OF THE AGENCY AND PARTNERS WITH REGIONAL TRANSPORTATION PLANNING.

Project Product(s)

AERIAL PHOTOGRAPHY ACQUISITION AND REGIONAL DATA AND INFORMATION REPOSITORY (RDIR)

Tasks

Task Budget: \$119,900

09-055.SCG00264.01 Regional Data and Information Repository-RDIR

Previous Accomplishments / Objectives

Previous Accomplishments

SCAG has subscribed with a vendor to provide access to parcel data, street centerline and aerial imagery through a web application.

Objectives

The purpose of the task is to provide SCAG with a service to host a variety of regional and local data that can be utilized by SCAG and member agencies. The information provided to SCAG and member agencies through this process will support the planning activities associated with the RTIP, RTP, EIR, RCP and State of the Region reports.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Upload data from SCAG including parcels, aerial imagery, street centerline, existing land use, jurisdictional boundaries, etc. (s, c)	07/01/2008	07/31/2008
2	Modify the system to have the capability of handling queries, mapping, statistical analysis and viewing functions. In addition, the system will generate mailing lists from using specific distances from features as defined by end user. (c)	07/01/2008	12/31/2008
3	Acquire parcel data for the County of Orange.(c)	07/01/2008	09/30/2008
4	Provide access to 1000 users. (s)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	1000 users Accounts for local jurisdictions, member agencies and partners.	07/31/2008
2	On-line training for end users	07/31/2008
3	System Administrator Guide	07/31/2008
4	Quarterly System Activity Report	06/30/2009

Tasks Task Budget: \$100,000

09-055.SCG00264.02 Aerial Photography Acquisition

Previous Accomplishments / Objectives

Previous Accomplishments

Aerial photography is acquired on a two-year cycle. During FY 06-07, SCAG collected aerial photography with a 1 foot resolution for urban areas and 2 foot resolution for non-urban areas.

Objectives

To collect updated high resolution aerial photography for updating SCAG's existing land use database, street centerlines, and transportation modeling network.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Kick off meeting with consultant (c/s)	07/01/2008	07/15/2008
2	Collect higher and lower resolution imagery for the areas in the non-imperial region (c)	07/15/2008	03/30/2009
3	Aerial imagery ortho-rectification, assembly and development of metadata for lower and higher resolution imagery (s)	03/30/2009	06/30/2009
4	SCAG staff will manage consultant, perform QC, provide feedback and recommendations. (s)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	New higher and lower resolution ortho-imagery for urban areas	06/30/2009
2	Metadata for aerial imagery	06/30/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
6	Promote efficient system management and operations.
11	Emphasize the preservation of the existing transportation system.

Work Element

09-060 Corridor Planning

Total Budget: \$2,293,174

Department: PLANNING AND POLICY DEPARTMENT

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	477,345	193,885	0	228,708	0	0	0	0	0	0	54,752	0
SCAG Con	1,236,365	0	0	0	0	0	0	1,236,365	0	0	0	0
Sub Staff	112,956	0	0	0	0	0	0	0	0	100,000	12,956	0
SubrCon	466,508	0	0	0	0	0	0	0	413,000	0	53,508	0
WE Total	2,293,174	193,885	0	228,708	0	0	0	1,236,365	413,000	100,000	121,216	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	477,345	422,593	0	0	0	0	0	0	0	54,752	0
SCAG Con	1,236,365	1,094,554	0	0	0	0	28,446	0	0	0	113,365
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	579,464	0	513,000	0	0	0	0	0	0	66,464	0
WE Total:	2,293,174	1,517,147	513,000	0	0	0	28,446	0	0	121,216	113,365

Past Accomplishments

Continued interagency consultation with project sponsors, stakeholder agencies and resource agencies. Reviewed major corridor studies initiated in 2007-2008 through discussion of scope of work, analytical methodology, alternatives analysis, public involvement and environmental impacts. Completed or initiated corridor planning studies including I-405/I-210 Template Study, Harbor Subdivision Alternatives Analysis, Central County Corridor MIS, Forrester Road Study, 101 Corridor Study, South Los Angeles Corridor Study, South Bay Model Corridor Management Plan.

Objective

Provide input to the RTP on the design concept and scope of major transportation investments, as identified upon the completion of corridor planning studies conducted under this work element and in partnership with other agencies. Ensure that corridor planning studies are completed in accordance with federal transportation planning requirements as identified in 23 CFR 450.

Projects

09-060.CLA00199 SO. LOS ANGELES CORRIDORS STUDY

Total Budget \$62,126

Division Name: Transportation Planning/Programming Division

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	7,126	55,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	55,000	0	0	0	0	0	7,126	0	0

Project Description

CONTINUED FROM FY 07/08. WBS #08-060.CLAC1

A COMPREHENSIVE TRANSPORTATION PLAN FOR THE SOUTH LA AREA.

Project Product(s)

THIS SUB-AREA PLANNING STUDY WILL RESULT IN A TRANSPORTATION MASTER PLAN FOR THE SOUTH LOS ANGELES AREA TO OPTIMIZE MOBILITY FOR ALL MODES OF TRAVEL AND SUPPORT CONNECTIONS TO THE REGIONAL LIGHT RAIL SYSTEM AND POINTS BEYOND.ATION.

Tasks

Task Budget: \$62,126

09-060.CLA00199.01 So. Los Angeles Corridors Study

Previous Accomplishments / Objectives

Previous Accomplishments

Project was included in FY 07-08 OWP Amendment 2. As of FY 07-08 4th Qtr, the scope of work is still in development. Work is not anticipated to begin until FY 08-09.

Objectives

This sub-area planning study will result in a transportation master plan for the South Los Angeles area to optimize mobility for all modes of travel and support connections to the regional light rail system and points beyond. Recommendations in the master plan may be considered for inclusion in a future RTP update, subject to funding availability.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	General administration; conduct initial and periodic meetings for plan and direction. (C)	07/01/2008	05/01/2009
2	Existing conditions report to collect all pertinent transportation data. (C)	07/01/2008	08/01/2008
3	Future conditions report to 2020, by using travel demand simulation model.	08/01/2008	10/01/2008
4	Initial outreach and development of preliminary alternatives/projects. (C)	10/01/2008	12/01/2008
5	Evaluation and ranking of alternatives. (C)	12/01/2008	01/01/2009
6	Implementation strategy plan. (C)	01/01/2009	02/01/2009
7	Presentation of alternatives to stakeholders. (C)	02/01/2009	03/01/2009
8	Prepare final report. (C)	03/01/2009	05/01/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting minutes with action items; brief report on decisions; detailed work plan.	07/01/2009
2	Existing conditions report.	08/01/2008
3	Future conditions report.	10/01/2008
4	Initial outreach and preliminary alternatives report.	12/01/2008
5	Evaluation of alternatives report.	01/01/2009
6	Implementation plan.	02/01/2009
7	Present recommendations to stakeholders and compile feedback.	03/01/2009
8	Complete final report.	05/01/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring
14	Congestion

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

Projects

09-060.CLA00203 101 CORRIDOR STUDY - PHASE I

Total Budget \$112,956

Division Name: Transportation Planning/Programming Division

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	100,000	12,956	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>		<u>Local Other</u>
0	100,000	0	0	0	0	0	12,956		0

Project Description

CONTINUED FROM FY 0708. WBS #08-060.CLAS1

TO SUPPORT THE DEVELOPMENT OF THE NEXT RTP BY UPDATING EVALUATION OF PROPOSED 101 CORRIDOR IMPROVEMENT PROJECTS.

Project Product(s)

UPDATED PRIORITIZED LIST OF SHORT- AND MEDIUM-TERM TRANSPORTATION IMPROVEMENTS FOR THE US-101 CORRIDOR

Tasks

Task Budget: \$112,956

09-060.CLA00203.01 101 Corridor Study - Phase I (C/O)

Previous Accomplishments / Objectives

Previous Accomplishments

The US-101 Corridor Study was completed in June 2003, and a subsequent series of meetings held by citizens advisory committees led to the 101 Freeway Corridor Short- and Mid-term Projects (SMP) Task Force. A number of multimodal improvements were identified to be completed within 5 to 10 years to improve mobility and operations along the corridor.

In FY 07-08, work performed included reviewing/compiling of proposed projects from 2004, developing project ranking methodology, and prioritizing corridor segments most in need of congestion mitigation.

Objectives

The purpose of this study is to support the development of the Regional Transportation Plan (RTP) by providing an updated evaluation of projects identified by the SMP Task Force, as well as identifying new projects based upon project performance, additional community input, and funding availability. Funding availability may have improved with the passage of Proposition 1B, allowing for accelerated implementation.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Compile and review list of 101 corridor priority projects developed by the Short & Mid-Range Projects (SMP) Task Force in 2004. (s,c)	07/01/2008	09/30/2008
2	Based on traffic volume surveys and level of service studies, prioritize segments of the 101 corridor most in need of congestion mitigation. Freeway and ramp volumes will also be obtained from Caltrans. (c)	07/01/2008	09/30/2008
3	Conduct community outreach with 101 corridor stakeholders to confirm segments of the 101 corridor most in need of mitigation and to receive recommendations for traffic improvement projects. (s,c)	07/01/2008	12/31/2008
4	With community input, apply technical ranking methodology to identify a current list of priority projects. (c)	10/01/2008	03/31/2009
5	Prepare final report ranking 101 corridor traffic mitigation projects in high, medium and low priority and identifying action steps for implementation. (c)	03/01/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Project ranking methodology that takes into account potential mobility, community, environmental and economic issues.	09/30/2008
2	Prioritized segments of the 101 Corridor most in need of congestion mitigation, based on traffic volume surveys and level of service studies, and freeway and ramp volumes obtained from Caltrans.	09/30/2008
3	Complete community outreach meetings with 101 Corridor stakeholders to confirm segments most in need of mitigation and to receive recommendation for traffic improvement projects.	12/31/2008
4	Agenda, minutes of meetings held with community and stakeholder groups on draft list of priority projects.	03/31/2009
5	Final report ranking 101 Corridor Traffic Mitigation projects.	06/30/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
14	Congestion

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
6	Promote efficient system management and operations.
10	Increase the security of the transportation system for motorized and non-motorized users.

Projects

09-060.IVAG00211 FORRESTER RD INTL/INTERREG CORRIDOR

Total Budget \$42,923

Division Name: Transportation Planning/Programming Division

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	4,923	38,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>		<u>Local Other</u>
0	38,000	0	0	0	0	0	4,923		0

Project Description

CONTINUED FROM FY 07/08. WBS #08-060.IVGC1

TO IDENTIFY INFRASTRUCTURE AND MOBILITY IMPROVEMENT NEEDS. THIS CORRIDOR LINKS TO STATE ROUTE 86/78 EXPRESSWAY, WHICH CONNECTS TO REGIONAL, INTERREGIONAL AND INTERNATIONAL DESTINATIONS VIA I-10.

Project Product(s)

RECOMMENDED TRANSPORTATION IMPROVEMENTS TO FORRESTER ROAD CORRIDOR, INCLUDING COST ESTIMATES AND CORRIDOR PERFORMANCE ANALYSIS

Tasks

Task Budget: \$42,923

09-060.IVAG00211.01 Forrester Road International/Interregional

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 07/08, work began in the 4th quarter and is expected to include data collection and establishing goals/objectives.

Objectives

To identify infrastructure and mobility improvement needs. This corridor links to State Route 86/78 Expressway, which connects to regional, interregional and international destinations via I-10.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Project administration and management. (s)	07/01/2008	03/30/2009
2	Additional data needs and collection (c)	07/01/2008	08/04/2008
3	Current and future baseline conditions (c)	07/14/2008	10/05/2008
4	Alternatives development and analysis (c)	09/08/2008	11/28/2008
5	Cost estimates and financial assumptions (c)	10/27/2008	01/02/2009
6	Conduct Public Outreach (s,c)	07/01/2008	03/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memorandums describing data needed, summarizing current and future baseline conditions; listing and analyzing alternatives; cost estimates and financial assumptions; and public comments received.	06/30/2009
2	Draft and Final Report	06/30/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
2	Project Monitoring
14	Congestion

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
10	Increase the security of the transportation system for motorized and non-motorized users.

Projects

09-060.SBC00243 STATE ROUTE 1 CORRIDOR MICROANALYSIS

Total Budget \$112,956

Division Name: Transportation Planning/Programming Division

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	12,956	100,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>		<u>Local Other</u>
0	100,000	0	0	0	0	0	12,956		0

Project Description

CONTINUED FROM FY 07-08. WBS #08-060.SBCC2

THIS PROJECT INVOLVES COLLECTING AND ANALYZING CORRIDOR-SPECIFIC TRANSPORTATION DATA TO DEVELOP A MULTI-JURISDICTIONAL CORRIDOR IMPROVEMENT AND OPERATIONS MANAGEMENT STRATEGY FOR PACIFIC COAST HIGHWAY (PCH)/STATE ROUTE 1.

Project Product(s)

PROPOSED SET OF LOW-COST CAPITAL AND OPERATIONAL IMPROVEMENTS ALONG THE PACIFIC COAST HIGHWAY (PCH)/STATE ROUTE 1 CORRIDOR TO REDUCE PEAK-HOUR CONGESTION

Tasks

Task Budget: \$112,956

09-060.SBC00243.01 State Route 1 Corridor Microanalysis

Previous Accomplishments / Objectives

Previous Accomplishments

Conducted research into the transportation performance of several linear corridors and mixed use centers in the South Bay. The research served as the basis for a set of guidelines that describe various strategies for minimizing automobile use while increasing density through infill projects.

FY 07-08 OWP Amendment 3 WBS 08-060.SBCC2. Work in FY 07-08 is not expected to commence until late 4th Qtr.

Objectives

Propose a set of low-cost transportation improvements along the PCH/State Route 1 corridor to reduce peak-hour congestion. Includes identification of employment sites and activity patterns along the corridor.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Subregional staff participate in consultant selection process. (S)	07/01/2008	09/30/2008
2	Subregional staff assist consultants with coordination of outreach meetings. (S)	07/01/2008	06/30/2009
3	Subregional staff collaborate with consultant on work products. (S)	09/01/2008	06/30/2009
4	Subregional staff outreach to greater South Bay community including publishing newsletter articles, posting information on the South Bay website, and attending Board, City Managers', Committee, and Working Group meetings. (S)	07/01/2008	06/30/2009
5	Subregional staff review interim work products and final reports. (S)	01/01/2009	02/01/2009
6	Subregional staff complete quarterly reports and work as liaison with SCAG staff to facilitate project including review of consultant invoices and tracking in-kind match contributions. (S)	09/01/2008	06/01/2009
7	Develop survey form. (C)	09/01/2008	11/01/2008
8	Conduct survey. (C)	12/01/2008	01/01/2009
9	Tabulate and analyze survey results. (C)	01/01/2009	01/31/2009
10	Develop list of "micro-level" improvements including cost estimates. (C)	02/01/2009	04/01/2009
11	Work with cities to prioritize projects. (C)	04/01/2009	06/01/2009
12	Create draft report, make revisions, and complete final report (final report includes web based format). Prepare newsletter articles and needed. (C)	02/01/2009	06/01/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Survey forms.	10/01/2008
2	Interim technical reports.	06/30/2009
3	Final report and newsletter articles.	06/30/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
14	Congestion

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
11	Emphasize the preservation of the existing transportation system.

Projects

09-060.SBC00244 MODEL CORRIDOR MANAGEMENT PLAN

					Total Budget		\$248,503		
Division Name: Transportation Planning/Programming Division					Project Manager:		Philip Law		
<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	28,503	220,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	220,000	0	0	0	0	0	28,503	0	

Project Description

CONTINUED FROM FY 07/08. WBS #08-060.SBCC1
WILL BUILD UPON SCAG CURRENT WORK ON THE I-405 & I-210. PROJECT WILL DEVELOP THE OPERATIONAL STRATEGIES INTO ARTERIAL PLANS AND A SERIES OF FIELD DEMONSTRATIONS UTILIZING EXPERTS IN THE FIELD OF SIMULATIONS, MODELING, PLANNING, ET

Project Product(s)

CORRIDOR MANAGEMENT PLAN FOR SELECTED ARTERIALS CONNECTING TO THE I-405 FREEWAY CORRIDOR

Tasks

Task Budget: \$248,503

09-060.SBC00244.01 Model Corridor Management Plan

Previous Accomplishments / Objectives

Previous Accomplishments

Work is expected to begin in 4th Qtr FY 07-08. Work is expected to involve project management, stakeholder needs, and document review.

Objectives

Will build upon SCAG current work on the I-405 and I-210. Project will develop a corridor management plan for selected arterials connecting to the I-405 freeway corridor.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Staff city meetings. (S)	07/01/2008	06/30/2009
2	Coordinate consultant requirements for city data collection. (S)	07/01/2008	06/30/2009
3	Work with cities to collect data. (S)	07/01/2008	06/30/2009
4	Collaborate with consultants on work products. (S)	07/01/2008	06/30/2009
5	Review interim work projects and final reports. (S)	07/01/2008	06/30/2009
6	Identify stakeholders needs in order to effectively address the functions of arterial management strategies to enhance system performance. (C)	07/01/2008	06/30/2009
7	Review relevant Caltrans documents, regional and local planning documents to assess the state of practice in arterial planning and management and establish a management baseline. This shall include transportation concept reports, corridor studies, project study reports, city documents, and other relevant documents. (C)	07/01/2008	06/30/2009
8	Review relevant methodologies and tools to assess system management strategies, including but not limited to, models, simulations, or other calculations necessary to identify, characterize, and quantify operational improvements and system management strategies. Identify which methodologies are most appropriate to use, the data needs to support the selected methodologies and tools. Analysis techniques should consider a variety of system management operational applications and techniques. (C)	07/01/2008	06/30/2009
9	Collect, review, and document data including identify data compatibility with the analytical methodologies. (C)	07/01/2008	06/30/2009
10	Conduct an operational system analysis using agreed upon methodology and develop a set of strategies to improve system performance in the arterials. (C)	07/01/2008	06/30/2009
11	Develop arterial management action plan that will guide for improvement projects. (C)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Project management plans, schedules, and progress reports.	06/30/2009
2	Summary of stakeholder needs.	06/30/2009
3	Technical memo summarizing the documents reviewed and their relationship to operations planning, current conditions, and planned infrastructure on the arterials.	06/30/2009
4	Technical memo evaluating the system management analysis methodologies and tools available, the data requirements to support these, and the technical approach to be used in the arterial analysis.	06/30/2009
5	Data collection plan to meet performance measurement and traffic simulation model objectives. Data collection for analysis.	06/30/2009
6	Technical memo on arterial performance baselines, model data runs and related data, performance assessments of various strategies. Specific arterial management plan(s) with traffic simulation model, forecasts and evaluations.	06/30/2009
7	Model arterial management plan. Also, newsletter articles as needed and final report in web-based format.	06/30/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

Projects

09-060.SCG00124 CORRIDOR PLANNING

Total Budget \$381,792

Division Name: Transportation Planning/Programming Division

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
78,457	56,308	158,970	0	0	50,000	0	38,057	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
338,000	0	0	0	0	5,735	0	38,057	0	

Project Description

PROVIDE INPUT TO THE RTP ON THE DESIGN CONCEPT AND SCOPE OF MAJOR TRANSPORTATION INVESTMENTS, AS IDENTIFIED BY CORRIDOR PLANNING STUDIES PERFORMED UNDER THIS PROJECT (WORK ELEMENT 09-060) AND IN PARTNERSHIP WITH OTHER AGENCIES.

Project Product(s)

THIS PROJECT WILL PROVIDE DIRECT INPUT TO THE RTP ON PROPOSED TRANSPORTATION PROJECTS BASED UPON THE OUTCOMES OF CORRIDOR PLANNING STUDIES CONDUCTED IN THE REGION (TASK 1). THIS PROJECT WILL ALSO UPDATE SCAG'S ADOPTED RSTIS PROCEDURES TO REFLECT SAFETEA-LU (TASK 2).

Tasks

Task Budget: \$244,218

09-060.SCG00124.01 Corridor Planning

Previous Accomplishments / Objectives

Previous Accomplishments

Continued interagency consultation with project sponsors, stakeholder agencies and resource agencies. Reviewed major corridor studies initiated in 2007-2008 through discussion of scope of work, analytical methodology, alternatives analysis, public involvement and environmental impacts.

Objectives

Provide input to the RTP on the design concept and scope of major transportation investments, as identified upon the completion of corridor planning studies conducted under this work element and in partnership with other agencies. Ensure that corridor planning studies are completed in accordance with federal transportation planning requirements as identified in 23 CFR 450.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Manage SCAG and subregional corridor studies as identified in WE 09-060. (s)	07/01/2008	06/30/2009
2	Provide timely input to the RTP regarding design concept and scope of major regional investments, based upon the completion and approval of corridor planning studies. (s)	07/01/2008	06/30/2009
3	Participate in corridor studies' task force and technical advisory committees. (s)	07/01/2008	06/30/2009
4	Conduct RSTIS Peer Review Group meetings and regular interagency meetings for corridor planning studies as appropriate. (s)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Project management of SCAG and subregional corridor projects as identified in WE 09-060, including RFP development, proposal review/consultant selection, quarterly progress reports, etc.	06/30/2009
2	Technical planning guidance memoranda (project scopes, RFP documentation, memoranda of understanding, technical project review, etc.) for subregions and other project sponsors.	06/30/2009
3	Summary reports of corridor planning studies' committee meetings.	06/30/2009
4	RSTIS Peer Review Group meeting agendas, minutes, letters of completion.	06/30/2009

Tasks Task Budget: \$137,574

09-060.SCG00124.02 RSTIS Procedures - Linking Transportation Planning and NEPA

Previous Accomplishments / Objectives

Previous Accomplishments

New task.

Objectives

The US DOT Metropolitan Transportation Planning Final Rule, issued on Feb. 14, 2007, eliminated the MIS requirement as a stand-alone requirement and allowed for the voluntary incorporation of transportation planning decisions and analysis directly or by reference into subsequent NEPA documents (23 CFR 450.318). The objective of this task is to review/update/improve SCAG's adopted Regionally Significant Transportation Investment Study (RSTIS) requirements to reflect these recent changes in federal rule-making, and to develop a revised framework to aid SCAG and its local transportation planning partners in conducting corridor or subarea planning studies in accordance with the new rule-making.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Review SCAG adopted RSTIS procedures and survey staff from SCAG, Caltrans, FHWA/FTA, county transportation commissions, and subregions, as appropriate, regarding the current RSTIS process and the new federal rule-making.(c)	07/01/2008	08/31/2008
2	Develop revised RSTIS procedures incorporating results from Step 1 and addressing 23 CFR 450.318 and Appendix A to Part 450 - Linking the Transportation Planning and NEPA Processes. (c)	09/01/2008	10/31/2008
3	Convene a series of regional workshops, involving local, state, and federal partners, to discuss the proposed revised RSTIS procedures and the new federal rule-making, and to establish a continuing regional forum/dialogue to strengthen the transportation planning/NEPA processes. (c)	11/01/2008	02/28/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Memorandum summarizing review of current SCAG RSTIS procedures and survey of partner transportation planning agency staff.	08/30/2008
2	Draft and Final revised RSTIS procedures.	10/31/2008
3	Series of regional workshops with local, state, and federal partners.	02/28/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
14	Congestion

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

Projects

09-060.SCG00268 CENTRAL COUNTY CORRIDOR MIS

Total Budget \$225,912

Division Name: Transportation Planning/Programming Division

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	225,912	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>		<u>Local Other</u>
200,000	0	0	0	0	0	0	0		25,912

Project Description

FY 07/08 WBS # 08-060.SCGC6

THIS IS A MULTI-YEAR PROJECT TO CONDUCT AN ALTERNATIVE ANALYSIS OF THE CONCEPTUAL ALTERNATIVES IDENTIFIED IN THE FIRST PHASE OF THIS CORRIDOR STUDY.

Project Product(s)

PERFORMANCE ANALYSIS OF MULTI-MODAL ALTERNATIVES TO IMPROVE MOBILITY IN CENTRAL ORANGE COUNTY, AND THE IDENTIFICATION OF A LOCALLY PREFERRED STRATEGY

Tasks

Task Budget: \$225,912

09-060.SCG00268.01 Central County Corridor MIS

Previous Accomplishments / Objectives

Previous Accomplishments

In 2005, OCTA completed a study that determined current and future transportation needs facing central Orange County corridors and identified a preliminary set of conceptual alternatives to address those issues. In 2007, OCTA conducted a follow-up study to assess the feasibility of extending SR-57 along the Santa Ana river bed.

In FY 07-08, under WBS 08-060.SCGC6, work is not expected to begin until late 4th Qtr.

Objectives

Orange County is a major travel destination and generates commute, shopping, and recreational trips from throughout the SCAG region. Several major inter-county and inter-regional travel corridors traverse central Orange County, including I-5, I-405 and two Metrolink lines. SCAG will assist OCTA in the Central County Corridor MIS to conduct an alternatives analysis of the preliminary conceptual alternatives identified in the 2005 study. The alternatives analysis entails data collection and review of current conditions, development of evaluation criteria, refinement of conceptual alternatives, and initial alternatives screening including travel demand forecasting and cost estimation. The outcome of this work, along with additional work to be performed by OCTA, will be considered in the development of future RTP updates.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Data collection (c)	07/01/2008	09/30/2008
2	Refinement and evaluation of conceptual alternatives (c)	10/01/2008	12/31/2008
3	Initial alternatives screening (c)	01/01/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Data collection technical memorandum	09/30/2008
2	Evaluation criteria technical memorandum	12/31/2008
3	Conceptual alternatives technical memorandum	01/31/2009
4	Initial screening report including cost estimates	06/30/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
14	Congestion

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

Projects

09-060.SCG00269 HARBOR SUBDIVISION ALTERNATIVES ANALYSIS

Total Budget \$762,453

Division Name: Transportation Planning/Programming Division

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	762,453	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
675,000	0	0	0	0	0	0	0	87,453	

Project Description

FY 07/08 WBS # 08-060.SCGC8

ALTERNATIVES ANALYSIS PLANNING STUDY CONSISTENT WITH FTA REQUIREMENTS, LEADING TO SELECTION OF A LOCALLY PREFERRED STRATEGY TO BE CONSIDERED FOR INCLUSION IN A FUTURE RTP UPDATE.

Project Product(s)

LOCALLY PREFERRED STRATEGY FOR TRANSIT SERVICE ON THE HARBOR SUBDIVISION RIGHT-OF-WAY CONNECTING DOWNTOWN LOS ANGELES TO LAX AND THE SOUTH BAY

Tasks

Task Budget: \$762,453

09-060.SCG00269.01 Harbor Subdivision Alternatives Analysis (Year 2 of 3)

Previous Accomplishments / Objectives

Previous Accomplishments

In December 2006, MTA completed a preliminary feasibility analysis for implementing various types of transit service on the Harbor Subdivision rail right-of-way.

In FY 07-08, work is expected to begin in 4th Qtr on developing the project management plan and on data collection.

Objectives

The Alternatives Analysis planning study will follow FTA guidance in developing detailed technical analysis and public outreach on potential transit alternatives, leading to the selection of a Locally Preferred Strategy (LPS). The LPS could be considered by SCAG for inclusion in a future RTP update.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Compile information necessary to develop purpose and needs statement (c)	07/01/2008	09/30/2008
2	Draft stakeholder list and meet with elected officials (c)	07/01/2008	12/31/2008
3	Identify transit alternatives and perform initial screening (c)	10/01/2008	03/31/2009
4	Conduct public outreach and incorporate public input into the alternatives analysis. (c)	01/01/2009	03/31/2009
5	Prepare operating plans, model runs, and performance measures. (c)	04/01/2009	06/30/2009
6	Develop conceptual engineering, urban design, and architectural conceptual designs for each alternative. (c)	04/01/2009	06/30/2009
7	Develop operating and maintenance costs. (c)	04/01/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Monthly progress reports and invoices	06/30/2009
2	Draft and Final Purpose and Needs Statement	12/31/2008
3	Draft and Final Initial Alternatives Screening Report	03/31/2009
4	Travel demand modeling methodology and forecasts report	06/30/2009
5	Drawings and conceptual engineering report	06/30/2009
6	Draft and Final cost estimates	06/30/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
6	Promote efficient system management and operations.
10	Increase the security of the transportation system for motorized and non-motorized users.

Projects

09-060.SCG00270 I-405/I-210 TEMPLATE STUDY

Total Budget \$343,553

Division Name: Transportation Planning/Programming Division

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
34,418	24,702	69,738	0	0	198,000	0	16,695	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
304,147	0	0	0	0	22,711	0	16,695	0	

Project Description

FY 07/08 WBS # 08-060.SCGC7

TO DEVELOP CORRIDOR SYSTEM PLANS FOR I-405 AND I-210.

Project Product(s)

THIS STUDY WILL DEVELOP CORRIDOR SYSTEM MANAGEMENT PLANS FOR I-405 (I-110 TO I-5) AND I-210 (I-5 TO SR-57) AND A PLAN TEMPLATE FOR USE BY SCAG, CALTRANS, AND OTHER AGENCIES IN THE REGION AND STATE.

Tasks

Task Budget: \$343,553

09-060.SCG00270.01 I-405/I-210 Template Study

Previous Accomplishments / Objectives

Previous Accomplishments

This study began in May 2007, funded in part by a Caltrans planning grant. Tasks performed in FY 07/08 include project management, stakeholder needs, document review, data collection, and performance assessment.

Objectives

This study will develop corridor system management plans for I-405 (I-110 to I-5) and I-210 (I-5 to SR-57) and a plan template for use by SCAG, Caltrans, and other agencies in the region and state.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Develop performance assessment, system analysis, corridor, improvement strategies, and management plans. (c)	07/01/2008	12/31/2008
2	Develop model corridor management plan. (c)	07/01/2008	12/31/2008
<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>	
1	Technical memoranda on corridor performance baselines, model data runs and related data; corridor management plans, including traffic simulation model, forecasts, and evaluation.	12/31/2008	
2	Model corridor management plans.	12/31/2008	

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
14	Congestion

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

Work Element

09-065 Compass Blueprint 2% Strategy

Total Budget: \$1,935,266

Department: PLANNING AND POLICY DEPARTMENT

Manager: Mark Butala

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	574,115	229,521	0	270,743	2,000	5,000	1,000	0	0	0	65,851	0
SCAG Con	1,157,000	0	0	0	0	0	0	1,157,000	0	0	0	0
Sub Staff	9,036	0	0	0	0	0	0	0	0	8,000	1,036	0
SubrCon	195,115	0	0	0	0	0	0	0	172,735	0	22,380	0
WE Total	1,935,266	229,521	0	270,743	2,000	5,000	1,000	1,157,000	172,735	8,000	89,267	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	574,115	0	508,264	0	0	0	0	0	0	65,851	0
SCAG Con	1,157,000	0	968,512	0	0	0	126,518	0	0	0	61,970
Sub Staff	9,036	0	8,000	0	0	0	0	0	0	1,036	0
SubrCon	195,115	0	172,735	0	0	0	0	0	0	22,380	0
WE Total:	1,935,266	0	1,657,511	0	0	0	126,518	0	0	89,267	61,970

Past Accomplishments

Implementation of the Compass Blueprint 2% Strategy through public outreach and marketing, completing no less than 50 demonstration projects, completing the second annual Compass Blueprint Awards program to recognize local governments, non-profits, developers and others who develop plans and projects that exemplify the Compass Principles, organized and hosted a significant regional event in conjunction with the recognition program. Developed land use assumptions, strategies and all land use/growth inputs for the 2008 RTP/EIR, including five alternative 2035 regional land use scenarios and updated 2% Strategy Growth Opportunity Areas. Initiated "Toolbox Tuesdays" monthly training program for local government planners. Contributed Land Use and Housing chapter for the 2008 Regional Comprehensive Plan.

Objective

The new Compass Blueprint initiative "at your service" implements RTP land use policies by developing and applying new locally-applicable planning tools and providing member jurisdictions with technical assistance for land use planning consistent with the Regional Transportation Plan. The initiative responds to local governments - "What can SCAG do for me?" and builds on the program's past success of providing an array of tools and resources to local governments to develop policies, plans and development projects that implement the 2008 Regional Transportation Plan (RTP). Local-regional partnerships that integrate land use planning and transportation investment decision-making are critical to improving mobility, accessibility and air quality in southern California. Demonstration Projects focused on key opportunity sites as identified in the 2008 RTP will provide assistance to local jurisdictions for comprehensive planning solutions such as context-sensitive design, multi-modal transportation planning, infill and transit-oriented development projects, community outreach and consensus-building, fiscal and economic impact analysis, green house gas (GHG) reduction standards, innovative financing techniques and public-private partnerships.

Projects

09-065.CLA00200 RAIL STATION SMART GROWTH INVENTORY - LA CITY

Total Budget \$96,843

Division Name: Community Development Division

Project Manager: Ma'Ayn Johnson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	11,108	85,735	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	85,735	0	0	0	0	0	11,108	0	0

Project Description

CONTINUED FROM FY 07/08. WBS08-065.CLAC2

PROJECT WILL DEVELOP LAND USE INVENTORIES & PROFILES FOR THE AREA WITHIN A 1/4 MILE RADIUS SURROUNDING 46 OF THE CITY OF LOS ANGELES'S EXISTING & PLANNED RAIL & TRANSITWAY STATIONS AND WILL SUGGEST INCENTIVES NECESSARY TO ENCOURAGE TRANSIT USE.

Project Product(s)

FINAL REPORT AND MATRIX PRESENTING RECOMMENDATIONS AND DATA GATHERED FOR EACH STATION AREA.

Tasks

Task Budget: \$96,843

09-065.CLA00200.01 Rail Station Smart Growth Inventory

Previous Accomplishments / Objectives

Previous Accomplishments

Project did not start in FY 07-08.

Objectives

Develop a profile and fact sheet inventory of all existing and planned development at the City's 60 rail station stops to identify where zoning and land use changes and/or development incentives are necessary to enhance ridership. By providing an accurate profile of the current level of TOD development, the Department of City Planning can amend the Los Angeles Municipal Code (LAMC) to create incentives necessary to elicit appropriate development, transit ridership and coordinated transportation and land use planning.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Survey significant new and existing TOD developments	07/01/2008	09/30/2008
2	Research projects filed within 1/4 mile of all rail stations	10/01/2008	12/31/2008
3	Provide detailed description of select projects	01/01/2009	03/31/2009
4	Provide list of entitlements necessary for each project	04/01/2009	06/30/2009
5	Recommend LAMC revisions to accommodate such TOD projects	04/01/2009	06/30/2009
6	Analyze which land uses complement the station	04/01/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Comprehensive survey of new and existing TOD developments	09/30/2008
2	List of projects filed within 1/4 mile of all rail stations	12/31/2008
3	Description of select projects	03/31/2009
4	List of entitlements necessary for each project	06/30/2009
5	Recommendations for LAMC revisions for each TOD projects	06/30/2009
6	Analysis of appropriate station land uses	06/30/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures
14	Congestion

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
11	Emphasize the preservation of the existing transportation system.

Projects

09-065.IVAG00219 COMPASS BLUEPRINT - IVAG

Total Budget \$50,830

Division Name: Community Development Division

Project Manager: Pria Hidisyan

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	8,000	5,830	37,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	45,000	0	0	0	0	0	5,830	0	

Project Description

CONTINUED FROM FY 07/08 WBS # 08-065.IVGC1

RESEARCH AND IDENTIFY WAYS TO ADDRESS EACH IVAG JURISDICTION'S NEED FOR AN INTEGRATED, STRATEGIC GROWTH VISION THAT INTEGRATES LAND USE AND TRANSPORTATION PLANNING. THE PROJECT WILL YIELD CLEAR, LOCALLY SPECIFIC UNDERSTANDINGS OF THE CHARACTER OF FUTURE QUALITY LAND USE DEVELOPMENTS AND TRANSPORTATION IMPROVEMENTS IN IMPERIAL COUNTY.

Project Product(s)

LAND USE AND TRANSPORTATION DATA NEEDED TO CREATE DEVELOPMENT PROJECTS; PLANS FROM THE IVAG JURISDICTIONS TO CREATE BETTER DEVELOPMENTS TO MEET THE NEEDS FOR THEIR GROWTH

Tasks

Task Budget: \$50,830

09-065.IVAG00219.01 Compass Blueprint - IVAG

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 07-08, work included outreach and education of all jurisdictions within IVAG on the Compass Blueprint Program and the tools and services available within its Demonstration Program. Workshops were conducted with the cities to assess their growth and identify opportunity areas for future development. Using demographic data analyses and local input on redevelopment potential, new opportunity areas were defined to update the Compass Blueprint Growth Vision and assist jurisdictions in charting the course for their future growth.

Objectives

Essentially every city in the Imperial Valley has property that will be redeveloped over the next twenty years. Each city has unique opportunities for implementing the Compass Blueprint Strategy. SCAG's ongoing research and subsequent guidelines will inform and address each IVAG jurisdictions' need for strategic growth, for a very specific and clear understanding of what this means for quality development and what is necessary from the cities/county to take the next step and utilize these concepts, to implement more intelligent land use and transportation developments.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Coordinate with each city and provide the data and assistance to create better planning to meet their growth. (s,c)	07/01/2008	09/30/2008
2	Create a partnership between IVAG, SCAG, and each jurisdiction to design the best project(s) to meet the region's needs.	07/01/2008	09/30/2008

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Land use and transportation data needed to create development projects.	09/30/2008
2	Plans from the IVAG jurisdictions to create better developments to meet the needs for their growth.	09/30/2008

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
14	Congestion

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
10	Increase the security of the transportation system for motorized and non-motorized users.

Projects

09-065.OCCO00232 COMPASS BLUEPRINT DEMO - LAGUNA NIGUEL

Total Budget \$150,000

Division Name: Community Development Division

Project Manager: Peter Brandenburg

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	150,000	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	132,795	0	0	0	17,205	0	0	0	0

Project Description

CONTINUED FROM FY 07/08. WBS#08-065.SCGC4

DEMONSTRATION PROJECT OF COMPASS BLUEPRINT PLANNING PRINCIPLES. WILL DEMONSTRATE APPROPRIATE TRANSIT-ORIENTED-DEVELOPMENT APPROACH FOR SUBURBAN COMMUTER RAIL STATIONS AND WILL BE APPLICABLE TO OTHER PARTS OF THE REGION.

Project Product(s)

DESIGN GUIDELINES AND DEVELOPMENT PLANS FOR URBAN FORM, BUILDING DESIGN, MOBILITY, PARKING, STREETScape, OSO CREEK

Tasks

Task Budget: \$150,000

09-065.OCCO00232.01 Compass Blueprint Demo - Laguna Niguel

Previous Accomplishments / Objectives

Previous Accomplishments

Staff and consultant began work on design guidelines and development plans for urban form, building design, mobility, parking, streetscape, Oso Creek.

Objectives

Integrated land use and transportation planning around the Laguna Niguel Metrolink station will serve as a demonstration of Compass Blueprint planning principles and will be applicable in other parts of the SCAG region.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Create development plans for land use/urban form, mobility, parking, streetscape, and Oso Creek. (c)	07/01/2008	12/30/2008
2	Create design guidelines and standards for development/urban form, building design, mobility, streetscape, Oso Creek. (c)	01/03/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Development plans for land use/urban form, mobility, parking, streetscape, Oso Creek.	06/30/2009
2	Design guidelines and standards for development/urban form, building design, mobility, streetscape, Oso Creek.	06/30/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects**09-065.SCG00137 COMPASS BLUEPRINT: AT YOUR SERVICE**

Total Budget \$1,581,115

Division Name: Community Development Division

Project Manager: Mark Butala

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
133,621	95,900	270,743	2,000	5,000	1,007,000	0	65,851	0	1,000
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	1,343,981	0	0	0	109,313	0	65,851	61,970	

Project Description

THE NEW COMPASS BLUEPRINT INITIATIVE "AT YOUR SERVICE" IMPLEMENTS RTP LAND USE POLICIES BY DEVELOPING AND APPLYING NEW LOCALLY-APPLICABLE PLANNING TOOLS AND PROVIDING MEMBER JURISDICTIONS WITH TECHNICAL ASSISTANCE FOR LAND USE AND TRANSPORTATION PLANNING CONSISTENT WITH THE RTP.

Project Product(s)

COMPASS BLUEPRINT DEMONSTRATION PROJECTS FINAL REPORT; NEW PLANNING TOOLS TO THE COMPASS BLUEPRINT SUITE OF SERVICES; TRAINING MATERIALS FOR LOCAL PLANNERS

Tasks

Task Budget: \$1,281,115

09-065.SCG00137.01 Partnerships for Demonstration Projects & Local Technical Assistance**Previous Accomplishments / Objectives****Previous Accomplishments**

Implementation of the Compass Blueprint 2% Strategy through public outreach and marketing, completing no less than 50 demonstration projects, completing the second annual Compass Blueprint Awards program to recognize local governments, non-profits, developers and others who develop plans and projects that exemplify the Compass Principles, organized and hosted a significant regional event in conjunction with the recognition program. Developed land use assumptions, strategies and all land use/growth inputs for the 2008 RTP/EIR, including five alternative 2035 regional land use scenarios. Initiated "Toolbox Tuesdays" monthly training program for local government planners. Contributed Land Use and Housing chapter for the 2008 Regional Comprehensive Plan.

Objectives

New initiative responds to local governments - "What can SCAG do for me?" Will build on the program's past success of providing an array of tools and resources to local governments to develop policies, plans and development projects that implement the 2008 Regional Transportation Plan (RTP). Local-regional partnerships that integrate land use planning and transportation investment decision-making are critical to improving mobility, accessibility and air quality in southern California. Demonstration Projects, new planning tools and training opportunities, focused on key opportunity sites as identified in the 2008 RTP, will provide assistance to local jurisdictions for comprehensive planning solutions such as context-sensitive design, multi-modal transportation planning, infill and transit-oriented development projects, community outreach and consensus-building, fiscal and economic impact analysis, green house gas (GHG) reduction standards, innovative financing techniques and public-private partnerships.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Outreach and partnership development for Demonstration Projects, other technical assistance and to promote Compass Blueprint planning tools and resources to local governments, agencies and stakeholder groups. (s)	07/01/2008	06/30/2009
2	Target technical assistance from the "Suite of Services" to the 2% "Growth Opportunity Areas" to affect land use changes supporting the Compass Growth Vision and 2008 RTP. (s,c)	07/01/2008	06/30/2009
3	Develop scopes of work, schedules and project budgets for local Demonstration Projects (s)	07/01/2008	06/30/2009
4	Initiate local Demonstration Projects that showcase the local and regional benefits of integrated land use and transportation planning, support the principles of the 2% Strategy and 2008 RTP. (c)	07/01/2008	06/30/2009
5	Develop final products for local Demonstration Projects (c)	01/01/2009	06/30/2009
6	Plan and complete 3rd annual Compass Blueprint Awards program.(s)	07/01/2008	06/30/2009
7	Continued coordination of the Compass Partnership, a committee of regional leaders in the planning and development fields. The partnership's mission is to help guide current and future Compass Blueprint and RTP implementation efforts. (c)	07/01/2008	06/30/2009
9	Assist Modeling Staff, as needed, in the development of an integrated regional land use-transportation model. (s)	07/01/2008	06/30/2009
11	Consultation with SCAG Executive Management and Project Managers for programs including Goods Movement, Regional Economy, Housing, Maglev, Transportation Finance, Corridor Studies, Southwest Alliance, etc. to ensure 2% Strategy implementation efforts are consistent with and supportive of other SCAG planning efforts. (s, c)	07/01/2008	06/30/2009
12	Coordinate with subregions and integrated with the Community Development work programs, develop scopes of work for subregional projects that implement the 2% strategy and 2008 RTP. Coordinate RFP processes, contract development and signing; monitor progress. (s,c)	07/01/2008	06/30/2009
14	Assist local governments in obtaining funds earmarked for Transit Oriented Development (TOD) and infill development as as earmarked in recent bond measures. (c)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	PowerPoint presentations and documentation of outreach activities	06/30/2009
2	Scopes of work, schedules and project budgets for all Compass Blueprint Demonstration and subregional projects.	06/30/2009
3	15-20 completed Compass Blueprint Demonstration and/or subregional Projects, including a final report for each.	06/30/2009
4	Documentation of "Suite of Services" technical assistance to local governments	06/30/2009
5	Event program and related materials for 3rd annual Compass Blueprint awards	06/30/2009

Tasks Task Budget: \$300,000

09-065.SCG00137.02 Transit Oriented Development Strategy

Previous Accomplishments / Objectives

Previous Accomplishments

New task

Objectives

Working with the cities and counties in the SCAG region, develop transit-oriented development and other strategies that specifically identify opportunities to reduce single-occupancy vehicle trips and otherwise integrate transportation and land use planning.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Outreach and coordination with SCAG member jurisdictions. (S)	07/01/2008	03/31/2009
2	Formalize project partnerships with jurisdictions and develop scopes of work for site-specific projects. (S, C)	07/01/2008	03/31/2009
3	Data collection and background work on transit and other transportation resources, and local land use issues. (C)	09/01/2008	06/30/2009
4	Analysis of data and existing conditions developed in step 3. (C)	09/01/2008	06/30/2009
5	Prepare policy and/or design recommendations for integrated transportation and land use planning with selected SCAG member jurisdictions. (C)	09/01/2008	06/30/2009
6	Prepare final reports and related products. (C)	01/01/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Agreements documenting project partnerships between SCAG and member jurisdictions.	03/31/2009
2	Scopes of work for site-specific projects.	03/31/2009
3	Project final reports and related products.	06/30/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
11	Emphasize the preservation of the existing transportation system.

Projects

09-065.WST00260 WORKFORCE HOUSING FEASIBILITY & IMPLEMENTA

Total Budget \$56,478

Division Name: Community Development Division

Project Manager: Ma'Ayn Johnson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	6,478	50,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	50,000	0	0	0	0	0	6,478	0	0

Project Description

CONTINUED FROM FY 07/08. WBS # 09-065.WSTC1

THE PROJECT RESEARCHES POLICIES AND ISSUES AND PROVIDES RECOMMENDATIONS ON INTEGRATING TRANSPORTATION PLANNING WITH THE LAND/USE HOUSING DECISIONS AND POLICIES WHICH DRIVE TRANSPORTATION DEMAND. EFFECTIVE WORKFORCE HOUSING WILL REDUCE TRANSPORTATION DEMAND AND INCREASE TRANSPORTATION EFFICIENCY BY ENCOURAGING REGIONALLY SUSTAINABLE GROWTH, JOB/HOUSING BALANCE, AND MOBILITY, AND IMPROVED LIFE QUALITY.

Project Product(s)

FINAL PROJECT REPORT AND PRESENTATION TO WESTSIDE CITIES, SCAG POLICY COMMITTEES AND OTHER AUDIENCES

Tasks

Task Budget: \$56,478

09-065.WST00260.01 Workforce Housing Feasibility and Implementation Research Project**Previous Accomplishments / Objectives****Previous Accomplishments**

The project kickoff meeting was held in early February 2008 and preliminary data was provided by the consultant to assist in the definition of workforce housing and the areas covered by the project. Large employers were identified and invited to participate in a focus group to determine the needs of workforce housing in the Westside Cities region. The results of the focus group were used to identify constraints and feasibility implications. The consultants also developed a memo on incentives and funding sources for workforce housing that will be used in the final report.

Objectives

The project researches policies and issues and provides recommendations. Effective workforce housing will reduce transportation demand and increase transportation efficiency by encouraging regionally sustainable growth, job/housing balance, and mobility, and improved life quality.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Develop draft document for distribution to subregion (C)	07/01/2008	07/30/2008
2	Revise documentation based on comments and return to subregion.	07/01/2008	07/30/2008
3	Second revisions and finalize document. (C)	07/18/2008	08/31/2008

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Draft Document	07/09/2008
2	Presentation(s) of report and research conclusions to subregion	07/30/2008
3	Proposed outline for final document	07/30/2008
4	Final document	08/31/2008

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
14	Congestion

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life

Work Element

09-080 Performance Assessment & Monitoring

Total Budget: \$1,850,410

Department: PLANNING AND POLICY DEPARTMENT

Manager: Huasha Liu

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,500,410	609,430	0	718,883	0	0	0	0	0	0	172,097	0
SCAG Con	350,000	0	0	0	0	0	0	350,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,850,410	609,430	0	718,883	0	0	0	350,000	0	0	172,097	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,500,410	0	1,328,313	0	0	0	0	0	0	172,097	0
SCAG Con	350,000	0	309,855	0	0	0	40,145	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	1,850,410	0	1,638,168	0	0	0	40,145	0	0	172,097	0

Past Accomplishments

Prepared and released the 2007 State of the Region Report through a press conference that resulted in prominent media coverage. Provided presentations to local jurisdictions and other stakeholders in the region regarding findings of the State of the Region. Provided staff support to the Benchmarks Task Force. Coordinated the completion of Highway Performance Monitoring System (HPMS) data collection, and conducted the HPMS training workshops for local jurisdictions, in coordination with Caltrans. Initiated the development of an integrated land use/transportation model. Completed the Job and Wage Dynamics Project to contribute to the assessment and monitoring of performance in Southern California. Completed the HPMS/RTMIS assessment for developing an enhanced regional transportation monitoring system.

Objective

The objective of this program is to provide performance assessment and monitoring of the SCAG region including growth and development, transportation system performance, environmental quality, and the socioeconomic well-being of the residents (e.g., income and housing affordability). The results of the monitoring and assessment provide the basis for policy-making particularly in relation to regional transportation planning.

Projects

09-080.SCG00139 RTMIS SYSTEM DEVELOPMENT

Total Budget \$805,793

Division Name: Data & GIS

Project Manager: Ming Yin

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
137,337	98,567	278,272	0	0	225,000	0	66,617	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	713,369	0	0	0	25,807	0	66,617	0	

Project Description

THIS PROJECT WILL BE DEVELOPING AN ENHANCED AND COMPREHENSIVE REGIONAL TRANSPORTATION MONITORING INFORMATION SYSTEM (RTMIS) THAT WILL ALSO INCLUDE THE HIGHWAY PERFORMANCE MONITORING SYSTEM (HPMS). RTMIS WILL PROVIDE 1) CONSISTENCY OF MONITORING DATA ACROSS THE SCAG REGION; 2) USER-FRIENDLY DATA AND A SIMPLE, STREAMLINED QUERYING DATA PROCESS TO MEMBER AGENCIES; AND 3) IMPROVED QUALITY THROUGH TECHNOLOGY APPLICATION WITH MAPPING AND GIS.

Project Product(s)

TECHNICAL MEMORANDUMS ON DATA COLLECTION METHODS, SYSTEM DEVELOPMENT PROCEDURES AND REQUIREMENTS, AND TESTING RESULTS; GEOSPATIAL DATABASES THAT WILL INCLUDE TRANSPORTATION DATA AND NETWORKS; WEB APPLICATIONS OF THE ENHANCED TRANSPORTATION MONITORING SYSTEM; AND A USER GUIDE

Tasks

Task Budget: \$307,058

09-080.SCG00139.01 RTMIS System Component

Previous Accomplishments / Objectives

Previous Accomplishments

Continued from FY 07/08. WBS #07-080.SCGC1

The Regional Transportation Monitoring Information System (RTMIS) developed by SCAG and Highway Performance Monitoring System (HPMS) are currently the major traffic data collection programs at SCAG. The HPMS/RTMIS system has been utilized by SCAG staff as well as staff from various partner agencies in the region. During the previous fiscal year, SCAG has developed a technical advisory committee, and completed an assessment of the existing RTMIS, developed methodology to monitor highway system performance, and evaluated alternatives for enhancement of the current system.

Objectives

The objective of this project is to design and complete the system components for the Regional Transportation Monitoring Information System.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Development of business / user Requirements and develop preliminary system specifications. (c)	09/23/2008	11/30/2008
2	Review and Finalize the specifications (c)	12/01/2008	02/28/2009
3	Final system design and on-line implementation (c)	03/01/2009	04/30/2009
4	Start initial unit testing amount development team (c)	05/01/2009	05/31/2009
5	User testing (c)	06/01/2009	06/30/2009
6	Develop system user guide (c)	06/01/2009	06/30/2009
7	System trainings (c)	06/01/2009	06/30/2009
8	SCAG staff will provide feedback and recommendations to consultant (s)	06/01/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Documentation for business / user requirements and technical memorandum summarizing preliminary system specifications	12/01/2008
2	Prototype RTMIS system and test procedures and results	04/01/2009
3	Final RTMIS design and implemented RTMIS	05/01/2009
4	Documentation for testing results	06/30/2009
5	Documentation for user guide	06/30/2009

Tasks Task Budget: \$498,735

09-080.SCG00139.02 HPMS/RTMIS Data Acquisition and Implementation

Previous Accomplishments / Objectives

Previous Accomplishments

Continued from FY 07/08. WBS # 08-080.SCGC3

Completed Highway Performance Monitoring System (HPMS) /Regional Transportation Monitoring and Information System (RTMIS) Assessment for developing an enhanced transportation monitoring system. The assessment was accomplished through reviewing the current system and developing alternatives for enhancement and recommendations for implementation.

Objectives

The objective of this task is to acquire and implement the data collection from various resources based on recommendations from the assessment phase.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Define and develop transportation networks (roadway, HOV Lanes, and transit routes) in the format that will be consistent with federal and state data standards while integratable into the SCAG travel demand model networks. (c)	10/01/2008	10/31/2008
2	Identify data sources and complete chema design. (c)	11/01/2008	11/30/2008
3	Collect, analyze and manipulate transportation data such as traffic counts and speed on key freeways and arterial, transit ridership by corridor and other data sources that could be stored in the system. (c)	12/01/2008	03/31/2009
4	Standardize data format and system development (c/s)	04/01/2009	04/30/2009
5	Develop a series of data modules and algorithms (c/s)	05/01/2009	06/30/2009
6	SCAG staff will manage consultant and provide feedback and recommendations. (s)	10/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memorandum on data collection methods and system development6 procedures and requirements.	06/30/2009
2	Geospatial databases that will include transportation data and networks	05/01/2009
3	Web applications of the enhanced transportation monitoring system	06/30/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

Projects

09-080.SCG00153 PERFORMANCE ASSESSMENT & MONITORING

Total Budget \$1,044,617

Division Name: Program Development and Evaluation

Project Manager: Ping Chang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
217,457	156,069	440,611	0	0	125,000	0	105,480	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	924,799	0	0	0	14,338	0	105,480	0	

Project Description

PROVIDE PERFORMANCE ASSESSMENT AND MONITORING OF THE SCAG REGION INCLUDING GROWTH AND DEVELOPMENT, TRANSPORTATION SYSTEM PERFORMANCE, ENVIRONMENTAL QUALITY AND SOCIOECONOMIC WELL-BEING. THE ASSESSMENT RESULTS PROVIDE THE BASIS FOR POLICY-MAKING.

Project Product(s)

SURVEY REPORT ON REGIONAL POLICY IMPLEMENTATION; HPMS AND VMT REPORTS

Tasks

Task Budget: \$191,065

09-080.SCG00153.01 Survey on Regional Policy Implementation at the Jurisdictional Level

Previous Accomplishments / Objectives

Previous Accomplishments

N/A.

Objectives

To identify the extent and underlying factors that regional policies have already been supported at local jurisdictional levels in 2008. The project findings could serve as a baseline and provide guidance with respect to future progress of regional policy implementation through local plans, programs or other means.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Collect local general plans (electronic or hard copies) within the region. (c)	07/01/2008	09/30/2008
2	Review local general plans to identify the extent that local plans contain policies supportive of the new RCP, Compass Blueprint and the 2008 RTP. (c)	07/01/2008	10/30/2008
3	Design a survey questionnaire to identify the extent that local plans or programs are supportive of regional goals and policies as well as the potential factors involved. (c)	08/01/2008	10/31/2008
4	Conduct the survey among local jurisdictions within the SCAG region. (c)	11/01/2008	12/31/2008
5	Conduct follow-up interviews for those jurisdictions that have not responded to the survey. (c)	01/01/2009	02/28/2009
6	Analyze survey results and conduct additional follow-up interviews to identify the potential factors for local policy support with respect to regional policy implementation. (c)	01/01/2009	03/31/2009
7	Develop recommendations for an on-going monitoring and ways to encourage local policies or programs to be supportive of regional plans. (c)	03/01/2009	04/30/2009
8	Complete a final report for the study. (c)	05/01/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report based on review of local general plans to identify the extent that local plans contain policies supportive of the new RCP, Compass Blueprint and the 2008 RTP.	10/31/2008
2	Survey questionnaire	12/31/2008
3	Results from surveys and interviews	03/31/2009
4	Project final report	06/30/2009

Tasks

Task Budget: \$545,789

09-080.SCG00153.02 Growth Monitoring**Previous Accomplishments / Objectives*****Previous Accomplishments***

Some background work has been done by SCAG consultant working with the Community Development Division during FY 05-06.

Objectives

Monitor the growth trends and identify policy-related implications particularly pertaining to regional transportation planning.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Develop a concept paper for growth monitoring that includes conducting research of best practices and identifying the geographical area for a pilot project. (s)	07/01/2008	09/30/2008
2	Identify the data needed for the pilot growth monitoring project. (s)	08/01/2008	10/30/2008
3	Collect the data needed in coordination with the Data/GIS Division. (s)	09/01/2008	12/31/2008
4	Perform analysis of growth trends relative to regional goals such as the Compass Blueprint 2% Strategy. (s)	01/01/2009	04/30/2009
5	Develop recommendations to expand the geographic and substantive scope of the pilot project. (s)	05/01/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Concept paper on growth monitoring	09/30/2008
2	Summary of data collection	01/31/2009
3	Final report on pilot growth monitoring	06/30/2009

Tasks Task Budget: \$307,763

09-080.SCG00153.03 Transportation Monitoring

Previous Accomplishments / Objectives

Previous Accomplishments

Completed the Highway Performance Monitoring System (HPMS) data collection and held HPMS training workshops for local jurisdictions during FY 07-08. Completed Vehicle Miles Traveled (VMT) reports during FY05-06 pursuant to federal Clean Air Act.

Objectives

Coordinate the HPMS data collection and develop the VMT reports pursuant to federal Clean Air Act and to support regional transportation monitoring.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Coordinate the annual HPMS data collection from local jurisdictions. (s)	10/01/2008	06/30/2009
2	Conduct the annual HPMS training workshops for local jurisdictions. (s)	10/01/2008	04/30/2009
3	Complete VMT reports pursuant to Federal Clean Air Act. (s)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	HPMS data collection final report	06/30/2009
2	Summary of HPMS training workshop	06/30/2009
3	VMT reports pursuant to Federal Clean Air Act	06/30/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
10	Increase the security of the transportation system for motorized and non-motorized users.

Work Element

09-090 Public Information & Involvement

Total Budget: \$2,606,139

Department: GOVERNMENT & PUBLIC AFFAIRS DEPARTMENT

Manager: Brian Williams

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	2,506,139	1,015,868	0	1,198,317	0	4,500	0	0	0	0	287,454	0
SCAG Con	100,000	0	0	0	0	0	0	100,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,606,139	1,015,868	0	1,198,317	0	4,500	0	100,000	0	0	287,454	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	2,506,139	2,052,831	165,854	0	0	0	0	0	0	287,454	0
SCAG Con	100,000	88,530	0	0	0	0	11,470	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	2,606,139	2,141,361	165,854	0	0	0	11,470	0	0	287,454	0

Past Accomplishments

During the past year, SCAG updated its Public Participation Plan to broaden its participation activities to engage a more extensive group of stakeholders in its planning and programming processes. Public outreach efforts have included presentations, workshops, public meetings, and public hearings to various audiences on major SCAG initiatives throughout the SCAG region. SCAG's Communication Management System enables the agency to track, monitor, report and respond to public comments. New staff has been added to further enhance relationships with our subregional partners and better communicate SCAG's programs and initiatives, particularly in the under-represented portions of the region. During the past year, SCAG has conducted a number of significant events to enhance the awareness of SCAG and its activities within the region.

Objective

The goals of the public participation program are to: Establish and effectively communicate the importance of regional cooperation and employing regional solutions to Southern California's various policy challenges. Improve communications with member local governments and other key stakeholder audiences. Enhance SCAG's profile with the news media and others who influence and shape policies that affect the Southern California region. Support and enhance public participation efforts through effective outreach to local governments, community organizations, academic groups, business organizations, environmental groups, Tribal Governments, minority organizations and other interested parties. Implement SCAG's Public Participation Plan strategies.

Projects

09-010.SCG00148 PUBLIC INFORMATION AND INVOLVEMENT

Total Budget \$2,286,235

Division Name: Communications Divisions

Project Manager: Cheryl Collier

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
539,412	387,136	1,092,956	0	4,500	0	0	262,231	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
2,024,004	0	0	0	0	0	0	262,231	0	

Project Description

EFFECTIVELY COMMUNICATE THE IMPORTANCE OF REGIONAL COOPERATION AND EMPLOYING REGIONAL SOLUTIONS TO POLICY CHALLENGES AND IMPROVE COMMUNICATIONS WITH INTERESTED PARTIES BY IMPLEMENTING THE STRATEGIES CONTAINED IN SCAG'S PUBLIC PARTICIPATION PLAN.

Project Product(s)

UPDATED PUBLIC PARTICIPATION PLAN; COMMUNICATIONS STRATEGY, MEMBER HANDBOOK; GUIDE TO SCAG; ANNUAL REPORT AND OTHER PRINTED COMMUNICATION MATERIALS

Tasks

Task Budget: \$2,286,235

09-010.SCG00148.01 Public Education and Participation

Previous Accomplishments / Objectives

Previous Accomplishments

Update and enhance public information materials previously developed on various SCAG initiatives including the Regional Transportation Plan, the Regional Comprehensive Plan, Compass Blueprint, SCAG's Public Participation Plan and other major SCAG initiatives.

Objectives

To provide the most up-to-date information and materials and conduct events to inform and educate interested parties on various SCAG initiatives.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Monitor budget/expenditures status, prepare regular progress reports and provide timely coordinated and accurate support to the Regional Council, committees and task forces.	07/01/2008	06/30/2009
2	Conduct on-going coordination meetings with staff and consultants associated with other outreach efforts (e.g. Regional Transportation Plan, Compass Blueprint, Public Participation).	07/01/2008	06/30/2009
3	Conduct outreach efforts for major SCAG initiatives.	07/01/2008	06/30/2009
4	Periodically review the Public Participation Plan and Communications Strategy and update as required.	07/01/2008	06/30/2009
5	Coordinate and manage special event including the annual General Assembly, Regional Council Retreat, Southwest Alliance, Regional Economic Forecast Conference, Regional Housing Summit, Transit Summary and Emergency Preparedness Conferences.	07/01/2008	06/30/2009
6	Develop regional leaders through trainings, workshops and involvement in various SCAG initiatives, and through public outreach and media presentations.	07/01/2008	06/30/2009
7	Communicate with Regional Council members, subregions, counties, cities, environmental groups, private sector, other interested parties and the public through the eVision electronic newsletter.	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Tracking log of outreach presentations.	06/30/2009
2	Powerpoint presentation and printed materials for public information and participation.	06/30/2009
3	Updated Public Participation Plan, Communications Strategy, Member Handbook, Guide to SCAG, fact sheets, brochures, Annual report and other printed materials.	06/30/2009
4	eVision electronic newsletter.	06/30/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
6	Promote efficient system management and operations.
11	Emphasize the preservation of the existing transportation system.

Projects

09-090.SCG00173 PARTNERSHIP

Total Budget \$209,049

Division Name: Program Development and Evaluation

Project Manager: Huasha Liu

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
49,433	35,478	100,160	0	0	0	0	23,978	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
19,217	165,854	0	0	0	0	0	23,978	0	

Project Description

THE PARTNERSHIP PROJECT IS A COLLABORATIVE PLANNING EFFORT TO ENGAGE PARTNERS EARLY IN THE OWP PROCESS, AND MOVE PROJECTS FORWARD WITH BOTH INTERNAL STAFF, AND EXTERNAL PARTNER, COLLABORATION.

Project Product(s)

WORKPLAN FOR ON-GOING PUBLIC-PRIVATE PARTNERSHIPS FOR IMPROVED REGIONAL MOBILITY AND SUSTAINABLE INFRASTRUCTURE

Tasks

Task Budget: \$107,237

09-090.SCG00173.01 Developing and forming partnership with Universities and identifying funding sources

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

To identify and facilitate the formation of strategic partnerships with SCAG region universities and work to identify funding sources for joint efforts.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Inventory past and current planning relationships between SCAG and university planning resources within the region.	07/01/2008	12/30/2008
2	Define SCAG priorities to guide development of new partnership activities with universities within the region.	07/01/2008	12/31/2008
3	Identify and meet with appropriate university faculty and institute leaders to explore interest in partnership activities.	10/01/2008	03/31/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Convene regional symposia on transportation and mobility innovation topics that may determine the need for further OWP planning activities and target potential grant funding opportunities. (S)	03/31/2009
2	Identify appropriate university-based experts for peer review of selected SCAG studies or planning activities. (S)	03/31/2009
3	Develop a workplan for on-going university partnership relationships, including the development of public-private partnerships for improved regional mobility and sustainable infrastructure.	06/30/2009

Tasks Task Budget: \$80,105

09-090.SCG00173.02 Southwest (SW) Alliance Support

Previous Accomplishments / Objectives

Previous Accomplishments

Staff has provided on-going support for the Southwest Alliance for the past three years.

Objectives

To support the continuing partnerships for the Southwest Alliance to facilitate coordination of transportation investment affecting SCAG and its neighboring regions.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Support the Southwest Alliance to develop and define its mission in serving the transportation and economic development needs of the region. (S)	07/01/2008	06/30/2009
2	Provide staff support for the on-going activities of the Southwest Alliance, including public participation and outreach to partner agencies. (S)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Create a white paper to serve as a charter for the future activities and mission of the Southwest Alliance.	03/31/2009
2	Engage non-SCAG transportation agencies, MPOs, Council of Government, and other stakeholders in an effort to build a wider regional membership for the Southwest Alliance.	03/31/2009
3	Develop opportunities such as conferences or symposia to increase awareness of the activities of the Southwest Alliance, and expand opportunities for inter-agency partnership.	06/30/2009

Tasks Task Budget: \$21,707

09-090.SCG00173.03 Develop an internal/external partnership program to facilitate Blueprint Integrated Planning Process

Previous Accomplishments / Objectives

Previous Accomplishments

Objectives

To develop and support a process for internal staff collaboration and external partnership formation to integrate Blueprint planning with other agency efforts

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Identify potential and under-developed partnerships within SCAG's current planning activities that will make future regional mobility planning more comprehensive and contribute to environmental sustainability. (S)	07/01/2008	06/30/2009
2	Working with other California MPOs, develop greater awareness of Blueprint Planning among transportation and other regional agencies and local governments responsible for land use. (S)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Convene internal workshops at SCAG to encourage and create more integrated and comprehensive planning processes as OWP proceeds.	12/31/2008
2	Sponsor external symposia that promotes the benefits of comprehensive Blueprint Planning and develop regional alliances that compete more effectively for planning funds.	03/31/2009
3	Develop a workplan for on-going Blueprint Planning initiatives, including the development of public-private planning partnerships.	06/30/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
14	Congestion

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
6	Promote efficient system management and operations.

Projects

09-090.SCG00179 CONTACT INFORMATION MANAGEMENT SYSTEM

Total Budget \$110,855

Division Name: Information Technology Division

Project Manager: Catherine Chavez

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
2,567	1,842	5,201	0	0	100,000	0	1,245	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
98,140	0	0	0	0	11,470	0	1,245	0	

Project Description

REPLACE CONTACT MANAGEMENT SYSTEM (CMS) TO PROVIDE IMPROVED PUBLIC FEEDBACK REPORTING, MEMBERSHIP OUTREACH, DATA MANAGEMENT, AND INTEGRATION WITH SCAG SYSTEMS AND DATABASES.

Project Product(s)

DATABASE SYSTEM AND REPORTING MODULE FOR MEMBER, PARTNER AND PUBLIC CONTACT INFORMATION AND PUBLIC FEEDBACK

Tasks

Task Budget: \$110,855

09-090.SCG00179.01 Requirements, Acquisition and Implementation of Contact Management System (CMS)

Previous Accomplishments / Objectives

Previous Accomplishments

SCAG's Contact Management System (CMS) was developed on an outsourced platform which provides little integration with existing automation tools and lacks advanced Web-based features.

Objectives

New system will assist SCAG in meeting public outreach obligations and requirements for managing member and partner contact information through an extensive contact and feedback database.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Develop system requirements and data elements.(s)	09/01/2008	10/31/2008
2	Develop database structure and detailed specifications. (s)	11/01/2008	01/31/2009
3	Develop and implement system.(s)	02/01/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	CMS Business Requirements Document	10/31/2008
2	CMS Detailed Technical Specifications	01/31/2008
3	Completed CMS System	06/30/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
6	Promote efficient system management and operations.

Work Element

09-100 Intelligent Transportation System (ITS)

Total Budget: \$180,181

Department: PLANNING AND POLICY DEPARTMENT

Manager: Huasha Liu

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	180,181	73,185	0	86,329	0	0	0	0	0	0	20,667	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	180,181	73,185	0	86,329	0	0	0	0	0	0	20,667	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	180,181	0	159,514	0	0	0	0	0	0	20,667	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	180,181	0	159,514	0	0	0	0	0	0	20,667	0

Past Accomplishments

Completed the Southern California Regional ITS Architecture Orange County Architecture element update. Coordinated on interoperability issues and XML interface issues with the regional stakeholders. Identified, tracked and monitored ITS projects in the RTIP. Participated in the development of the Statewide ITS Architecture. Participated in the Gateway Cities ITS CVO Plan.

Objective

To assure consistency of federally funded ITS projects with the Southern California Regional ITS Architecture, pursuant to 23 CFR 940.9 and 940.11. To participate in regional ITS development efforts and ongoing outreach with stakeholder agencies. To build staff competency in ITS applications to improve the safety and efficiency of the surface transportation system. To manage ITS corridor studies and the update of the Regional Architecture, including new user services to enhance security and emergency response capabilities.

Projects

09-100.SCG00127 INTELLIGENT TRANSPORTATION SYSTEMS PLANNING

Total Budget \$180,181

Division Name: Transportation Planning/Programming Division

Project Manager: Andre Darmanin

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
42,606	30,579	86,329	0	0	0	0	20,667	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	159,514	0	0	0	0	0	20,667	0	

Project Description

INTELLIGENT TRANSPORTATION SYSTEMS (ITS) PLANNING IS A REQUIRED ACTIVITY OF THE MPO. SCAG MAINTAINS AND UPDATES THE REGIONAL ITS ARCHITECTURE, WHICH IS REQUIRED TO BE USED FOR FEDERALLY FUNDED ITS PROJECTS.

Project Product(s)

UPDATED REGIONAL ITS ARCHITECTURE

Tasks

Task Budget: \$145,553

09-100.SCG00127.01 ITS Staff and Coordinaion of Regional ITS Working Group

Previous Accomplishments / Objectives

Previous Accomplishments

Regional ITS Architecture, Regional Safety and Security Study-ITS Architecture.

Objectives

To consult with Federal, State and regional stakeholders to maintain the Regional ITS Architecture, including updates and amendments to the Architecture.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Conduct, as needed, meeting and consultation with the Regional ITS Working Group, maintain minutes, analyze and recommend updates and changes to the Regional ITS Architecture. (s)	07/01/2008	06/30/2009
<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>	
1	Regional ITS Working Group agenda's, meeting minutes, notes, and, as appropriate recommendations or actions regarding the ITS Architecture or Standards.	06/30/2009	

Tasks

Task Budget: \$34,628

09-100.SCG00127.02 ITS Transit Data Collection and GIS Formatting Project

Previous Accomplishments / Objectives**Previous Accomplishments**

Riverside ITS Transit Project

Objectives

Work with Transit Operators to collect and develop GIS analytical framework for analysis of ITS on-board data now being collected to assess performance and ridership trends.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Assess available ITS GIS based transit data being collected or planned to be collected. Identify what data can be represented and analyzed using GIS. Recommend steps to archive and format the data for such analysis. (s)	07/01/2008	06/30/2009
2	Develop formats, install and test data using formats, create GIS examples, present results to SCAG and participating transit operators. (s)	07/01/2008	06/30/2009
3	Develop draft and final report and deliver any necessary formats.(s)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical Memoranda on the use and formatting of Transit Data collected by ITS GIS based systems, including passenger counts, fare types, on time performance, and other relevant data.	06/30/2009
2	Test the application of ITS GIS based transit data to selected GIS Formats to produce route profiles, load factors, distribution of fare types, indentify route speeds, and other relevant applications of data	06/30/2009
3	Draft and final report, which includes the applications to collect and display ITS GIS based transit data.	06/30/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
14	Congestion

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
11	Emphasize the preservation of the existing transportation system.

Work Element

09-120 OWP Development & Administration

Total Budget: \$4,581,036

Department: FINANCE DEPARTMENT

Manager: Wayne Moore

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	4,581,036	1,736,828	200,000	2,048,763	0	0	70,000	0	0	0	525,445	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	4,581,036	1,736,828	200,000	2,048,763	0	0	70,000	0	0	0	525,445	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	4,581,036	4,055,591	0	0	0	0	0	0	0	525,445	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	4,581,036	4,055,591	0	0	0	0	0	0	0	525,445	0

Past Accomplishments

SCAG has produced an OWP for every fiscal year. The document has changed over the years to contain more information. The document and the reports of progress are tools used by the entire region to review, monitor and track the progress of planning activities throughout the region. Each project contains a detail of previous accomplishments, the current work program and any future activities.

Objective

Development of the Overall Work Program (OWP) is a required function of the Metropolitan Planning Organization (MPO). The OWP provides a detailed description of the planning activities that will be completed by the MPO and its' partners in the fiscal year.

Projects

09-120.SCG00175 OWP DEVELOPMENT & ADMINISTRATION

Total Budget \$4,581,036

Division Name: Budget & Grants Division

Project Manager: Bernice Villanueva

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
1,011,136	725,692	2,048,763	0	0	0	0	525,445	0	70,000
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
4,055,591	0	0	0	0	0	0	525,445	0	

Project Description

DEVELOPMENT OF THE OVERALL WORK PROGRAM (OWP) IS A REQUIRED FUNCTION OF THE METROPOLITAN PLANNING ORGANIZATION (MPO). THE OWP PROVIDES A DETAILED DESCRIPTION OF THE MPO ANNUAL PLANNING ACTIVITIES.

Project Product(s)

FY 09/10 OVERALL WORK PROGRAM

Tasks

Task Budget: \$4,581,036

09-120.SCG00175.01 OWP Development & Administration

Previous Accomplishments / Objectives

Previous Accomplishments

Prepared and submitted the year end FY 06/07 4th Quarterly Progress Report with final expenditures. Prepared and submitted 4 amendment to the FY 07/08 OWP. Also prepared and submitted OWP progress reports for the first, second, and third quarters of FY 07/08.

Objectives

Manage the FY 08-09 OWP including project performance monitoring and reporting activities. Produce required quarterly progress reports. Manage development FY 09-10 OWP.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Monitor OWP project performance and produce required progress reporting to funding agencies, including Caltrans Quarterly Progress Reports.	07/01/2008	06/30/2009
2	Provide technical assistance to subregions relative to OWP project development, monitoring and reporting.	07/01/2008	06/30/2009
3	Prepare and process SCAG contracts and Memorandum of Understanding, including Request for Proposals, oversight of consultant selection, and contract/agreement tracking.	07/01/2008	06/30/2009
4	Prepare and submit current year OWP amendments: prepare and submit draft and final FY 09-10 OWP.	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	06/30/2009
2	FY 08/09 OWP Amendments	06/30/2009
3	Draft and final FY 09/10 OWP	06/30/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
2	Project Monitoring
13	Performance Measures
14	Congestion

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
10	Increase the security of the transportation system for motorized and non-motorized users.
11	Emphasize the preservation of the existing transportation system.

Work Element

09-130 Goods Movement

Total Budget: \$3,832,209

Department: PLANNING AND POLICY DEPARTMENT

Manager: Annie Nam

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,340,750	542,286	0	639,681	0	5,000	0	0	0	0	153,783	0
SCAG Con	2,130,000	0	0	0	0	0	0	2,130,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	361,459	0	0	0	0	0	0	0	320,000	0	41,459	0
WE Total	3,832,209	542,286	0	639,681	0	5,000	0	2,130,000	320,000	0	195,242	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,340,750	1,152,501	34,466	0	0	0	0	0	0	153,783	0
SCAG Con	2,130,000	1,885,688	0	0	0	0	244,312	0	0	0	0
Sub Staff	79,069	0	70,000	0	0	0	0	0	0	9,069	0
SubrCon	282,390	0	250,000	0	0	0	0	0	0	32,390	0
WE Total:	3,832,209	3,038,189	354,466	0	0	0	244,312	0	0	195,242	0

Past Accomplishments

Continued work with stakeholders to develop consensus on needed improvements to the region's goods movement system, and to build support for a comprehensive program of investment in freight infrastructure and reductions in environmental impacts. Efforts also focused on Phase II of the Port and Modal Elasticity Study and the Inland Port Feasibility Study, which identified potential inland port sites and concepts. Phase I of a Goods Movement Air Quality Analysis, that evaluated the cost effectiveness of emission reduction strategies was also completed. Other efforts included development of a Public-Private-Partnership Model designed to accelerate rail capacity expansion, grade crossing improvements, and address environmental concerns, while also providing quantifiable benefits to both public and private sector stakeholders.

Objective

SCAG's goods movement program works to integrate the movement of freight into regional transportation planning processes. This year, SCAG's main focus will be on efforts to refine and implement a Comprehensive Regional Goods Movement Plan and Implementation Strategy, designed to enhance performance of goods movement proposals set-forth in the RTP, through application of new technologies.

Projects

09-130.SCG00162 GOODS MOVEMENT

Total Budget \$3,832,209

Division Name: Transportation Planning/Programming Division

Project Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
315,705	226,581	639,681	0	5,000	2,130,000	0	195,242	320,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
3,038,189	354,466	0	0	0	244,312	0	195,242	0	

Project Description

TO CONTINUE WORK WITH THE GOODS MOVEMENT STAKEHOLDERS THROUGHOUT THE REGION, INCLUDING BOTH THE PUBLIC AND PRIVATE SECTORS, TO DEVELOP STRATEGIES AND MECHANISMS FOR IMPROVING THE GOODS MOVEMENT SYSTEM.

Project Product(s)

REGIONAL GOODS MOVEMENT PLAN AND IMPLEMENTATION STRATEGY

Tasks

Task Budget: \$2,962,048

09-130.SCG00162.01 Comprehensive Regional Goods Movement Plan and Implementation Strategy (Year 1 of 3)

Previous Accomplishments / Objectives

Previous Accomplishments

Continued from FY 07/08. WBS# 07-130.SCGC02

Overall goods movement system evaluation and review of 2008 RTP; recommendations to address system deficiencies.

Objectives

The overall purpose of the project is to develop a comprehensive regional goods movement plan that refines the goods movement portion of the agency's 2008 Regional Transportation Plan (RTP) and enhances the performance of the regional goods movement system through the application of new technologies.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Develop public outreach strategy	07/01/2008	06/30/2009
2	Inventory existing Freight Databases and Evaluate Existing Freight Forecasting Models	07/01/2008	06/30/2009
3	Perform truck trip Data collection and analysis	07/01/2008	06/30/2009
4	Conduct needs assessment of industrial/warehouse and intermodal Facilities	07/01/2008	06/30/2009
5	Perform enhancement and model validation for the Heavy-Duty Truck Model	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Project management plan	06/30/2009
2	Monthly and quarterly progress reports	06/30/2009
3	Meeting attendance, minutes and presentation materials	06/30/2009
4	Report detailing public outreach strategy	06/30/2009
5	Materials and graphics to facilitate public involvement at key junctures in the project	06/30/2009
6	Technical Memorandum summarizing the compilation and evaluation of available freight data with accompanying freight databases and GIS files	06/30/2009
7	Description of the overall regional freight transportation system	06/30/2009
8	Technical Memorandum summarizing the evaluation of existing freight forecasting and traffic/truck simulation models and data requirements	06/30/2009
9	Technical Memorandum summarizing recommendations for making cost-effective improvements for enhancing SCAG's HDT model	06/30/2009
10	Technical Memorandum summarizing the review and evaluation of alternative truck trip data collection methodologies	06/30/2009
11	Technical Memorandum describing survey plan including survey design and questionnaire, and approach to taking truck vehicle counts by classification	06/30/2009
12	Technical Memorandum on procedures used to format, expand, analyze and assemble truck trip databases	06/30/2009
13	Technical memorandum and GIS files, comprising an inventory of existing industrial/warehouse and intermodal facilities as well as land available for future development	06/30/2009
14	Technical memorandum on forecast regional demand for industrial/warehouse and intermodal facilities and strategies for accommodating projected deficiencies	06/30/2009
15	Technical memorandum describing the external truck trip estimation process, input data, and external model trip tables	06/30/2009
16	Technical memorandum describing the approach for validating results of internal trip generation and distribution models; detailed documentation of the development of truck trip production and attraction rates by truck type and industry	06/30/2009
17	Technical memorandum describing the Port modeling framework	06/30/2009
18	Technical memorandum describing an improved HDT assignment process	06/30/2009
19	Technical memorandum describing model validation plan, model validation inputs, methods, and results	06/30/2009

Tasks

Task Budget: \$132,161

09-130.SCG00162.02 Southern California National Freight Gateway Collaboration**Previous Accomplishments / Objectives****Previous Accomplishments**

Establishment of the Southern California National Freight Gateway Collaboration Cooperation Agreement which established an agreement among local, state, and federal officials to address critical, regional goods movement issues.

Objectives

To provide ongoing support of for the Southern California National Freight Gateway Collaboration to address infrastructure, environmental, and community quality of life issues resulting from regional goods movement activities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Identify and collaborate with key regional and state leaders and stakeholders in the arena of goods movement (s,c)	07/01/2008	06/30/2009
2	Identify opportunities for outreach to key audiences on SCAG's goods movement program (s,c)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summaries of meetings held with goods movement stakeholders	06/30/2009

Tasks	Task Budget:	\$538,931
09-130.SCG00162.03	Goods Movement Project Management Support	

Previous Accomplishments / Objectives

Previous Accomplishments

Continued from FY 07/08. WBS # 08-015.SCGC6
Project amended into the 07/08 OWP late into the fiscal year and did not get started.

Objectives

Provide project management support for SCAG's goods movement initiatives including the comprehensive regional goods movement study, RTP, pricing initiative, and other related efforts. Will serve as a peer review panel for goods movement and RTP planning. Direct, monitor, manage and guide consultant work on an on-going basis so that the key milestones are met and required work products are completed in a timely manner within the resources and means available. Provide support to the consultant on project development and implementation, technical and administrative issues and tracking project progress through completion.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Assist SCAG Project Manager with reviewing/evaluating technical reports and providing project management/administration support. (c)	07/01/2008	06/30/2009
2	Assist SCAG Project Manager with outreach activities related to goods movement initiatives--providing technical presentations and facilitating SCAG initiated meetings as necessary. (c)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Issue papers/technical memoranda highlighting findings from goods movement research activities.	06/30/2009
2	Meeting agendas and supporting research documentation/technical memoranda as needed for SCAG facilitated GM activities	07/01/2009

Tasks	Task Budget:	\$100,000
09-130.SCG00162.04	Missing Link - Truck Study	

Previous Accomplishments / Objectives

Previous Accomplishments

Continued from FY 07/09. WBS# 07-130.SCGC03
Administration and management tasks determined. Study area and defined and modeling work underway.

Objectives

The purpose of this project is to evaluate congestion (i.e. vehicle roadway and freeway Levels of Service within the Arroyo Verdugo subregion) and to increase mobility and accessibility options available to freight and people, and to promote efficient systems management and operations. The study will assess the impacts of truck movements on traffic, incidents, and freeway operations, and will examine the demand for truck movements. Furthermore, the study will assess the impacts of this demand with the completion of the I-710 gap closure, both with and without truck operations permitted. The study should produce an overview of truck demand and truck impacts and recommend improvements which might alleviate impacts to the study area, as well as supporting economic vitality by enabling global competitiveness, productivity and efficiency.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Determine future truck volumes if the I-710 gap closure is completed	07/01/2008	06/30/2009
2	Determine appropriate mitigation measures needed to address future truck volumes	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report on future truck travel patterns and volumes if the I-710 gap closure is completed	06/30/2009
2	Draft and final report on appropriate mitigation measures needed to address future truck volume should the I-710 gap closure be completed and not be completed. Draft and final traffic impact analysis.	06/30/2009

<u>Tasks</u>	Task Budget:
09-130.SCG00162.05 Cities of Port Hueneme/Oxnard Truck Traffic Study	\$20,000

Previous Accomplishments / Objectives**Previous Accomplishments**

Continued from FY 07/08. WBS #08-130.SCGC10

Port of Hueneme Access Study - 2000

Revised Project Work Program and Data Collection Issues and Constraints Technical Memorandum (Scope of Work Tasks 1 & 2)

Objectives

The objective of the project is to conduct a Truck Travel Traffic Study to investigate the feasibility of re-directing truck travel in the Cities of Port Hueneme and Oxnard. Some of the streets to be reviewed are Channel Islands Boulevard, Ventura Road, Port Hueneme Road and Rice Avenue. The traffic study will include truck driver surveys, truck classification counts, analysis of current and future truck volumes, and distribution and identification of preferred routes. A preliminary environmental assessment will also be prepared to review the affects of any potential re-directing of truck travel.

This project will provide the information necessary to address the issues of re-directing truck traffic from various streets with a high degree of residential and retail use and focusing truck travel into traffic corridors which are better suited for heavy truck travel.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Prepare preliminary environmental assessment	07/01/2008	06/30/2009
2	Complete work product and provide recommendations	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Traffic Study	06/30/2009
2	Preliminary environmental assessment	06/30/2009

Tasks Task Budget: \$79,069

09-130.SCG00162.06 Advancing Goods Movement Thru Inland Empire

Previous Accomplishments / Objectives

Previous Accomplishments

Continued from FY 07/08. WBS# 08-130.WRCC1

Delay in starting project in FY 07/08.

Objectives

Garner support from key state and local elected representatives for coordinated policy action to address the impacts and benefits of goods movement

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Determine objectives and outcomes of project with staff (c)	07/01/2008	08/31/2008
2	Form group of regional representatives about goods movement, schedule/plan meetings, collaborate on agendas, and prepare meeting minutes and outcomes (s,c)	09/01/2008	12/31/2008
3	Prepare meeting on implementation of MOU, use of state bond measure funds, development of innovative funding sources or development of regional and state strategies for federal transportation law authorization (s,c)	01/01/2009	06/30/2009
4	Review consultant work and finalize products (s)	05/01/2009	06/01/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Agendas, minutes and attendance records from meetings organized by WRCOG	06/30/2009
2	Policy paper and fact sheets on Inland Empire goods movement to present to State and Federal officials.	06/30/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
14	Congestion

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Work Element

09-140 Transit

Total Budget: \$805,361

Department: PLANNING AND POLICY DEPARTMENT

Manager: Huasha Liu

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	301,210	120,050	0	141,611	0	5,000	0	0	0	0	34,549	0
SCAG Con	250,000	0	0	0	0	0	0	250,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	254,151	0	0	0	0	0	0	0	225,000	0	29,151	0
WE Total	805,361	120,050	0	141,611	0	5,000	0	250,000	225,000	0	63,700	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	301,210	0	266,661	0	0	0	0	0	0	34,549	0
SCAG Con	250,000	150,000	0	0	0	0	0	0	0	0	100,000
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	254,151	0	225,000	0	0	0	0	0	0	29,151	0
WE Total:	805,361	150,000	491,661	0	0	0	0	0	0	63,700	100,000

Past Accomplishments

Transit elements of the 2004 Regional Transportation Plan. Provided ongoing support for the Regional Transit Task Force. Update of the Regional Transit MOU. Outreach on transit and land use issues. Identification of long-term transit/land use strategies that support SCAG's adopted growth strategy. Collection of transit system data to support performance based planning.

Objective

Support regional transit operators in the Planning process pursuant to the Planning requirements and the SCAG MOU with Transit Operators. Provide support for the Regional Transit Advisory Committee. Support input and analysis of transit input for the 2008 Regional Transportation Plan. Update SCAG's Regional Transit Data-base and performance data. Assess and evaluate alternative transit service delivery models to enhance transit system connectivity and support the regional growth strategy. Assess and recommend initiatives to assure transit reliability and connectivity in the Region.

Projects

09-140.AVC00192 MISSING LINK - PHASE II

Total Budget \$112,956

Division Name: Transportation Planning/Programming Division

Project Manager: Andre Darmanin

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	12,956	100,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	100,000	0	0	0	0	0	12,956	0	0

Project Description

CONTINUED FROM FY 07/08. WBS# 07-140.AVGC1

IDENTIFY OPTIONS TO LINK MAJOR REGIONAL ACTIVITY AND EMPLOYMENT CENTERS, USING HIGH CAPACITY TRANSIT SERVICES TO REDUCE TRAFFIC CONGESTION AND IMPROVE REGIONAL MOBILITY. TO IMPLEMENT STATE OF THE ART TRANSIT TECHNOLOGY

Project Product(s)

FINAL REPORT THAT IDENTIFIES OPTIONS TO LINK MAJOR REGIONAL ACTIVITY AND EMPLOYMENT CENTERS TO TRANSIT SERVICES

Tasks

Task Budget: \$112,956

09-140.AVC00192.01 Missing Link - Phase II

Previous Accomplishments / Objectives

Previous Accomplishments

Continued from FY 07/08.

Conducted focused corridor studies in cooperation with the City of LA and MTA

Objectives

Identify options to link major regional activity and employment centers, using high capacity transit services to reduce traffic congestion and improve regional mobility.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Work with the MTA to enhance existing transit services. (s,c)	07/01/2008	08/31/2008
2	Identify possible funding sources for the planning and construction phases of the selected options. (c)	09/01/2008	10/30/2008
3	Develop coordinated public outreach effort to assess public support.	11/01/2008	12/31/2008

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final Report	12/31/2008

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
14	Congestion

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
11	Emphasize the preservation of the existing transportation system.

Projects

09-140.CLA00198 **MAXIMIZING MOBILITY OPTIONS**

Total Budget \$141,195

Division Name: Transportation Planning/Programming Division

Project Manager: Andre Darmanin

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	16,195	125,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	125,000	0	0	0	0	0	16,195	0	0

Project Description

CONTINUED FROM FY 07/08. WBS #08-140.CLAC2

IDENTIFY EFFECTIVE NEW MEANS OF BOLSTERING TRANSIT USE AND REDUCING AUTOMOBILE TRIPS THROUGHOUT THE IMPLEMENTATION OF A VARIETY OF SUPPORTIVE SYSTEMS, SUCH AS FLEX CARS, JITNEWYS, TAXI POOLS, SHARED CARS AND OTHER NON-TRADITIONAL PROGRAMS.

Project Product(s)

REPORT IDENTIFYING EFFECTIVE MEANS OF BOLSTERING TRANSIT USE

Tasks

Task Budget: \$141,195

09-140.CLA00198.01 **Maximizing Mobility Options**

Previous Accomplishments / Objectives

Previous Accomplishments

Project was amended late in the 07/08 fiscal year, therefore work was not initiated.

Objectives

Identify effective new means of bolstering transit use and reducing automobile trips through the implementation of a variety of supportive systems, such as flex cars jitneys, taxi pools, shared cars, etc.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	General Administration and Team Meetings to provide status and direction. (C)	07/01/2008	05/01/2009
2	Matrix and map of existing transit modes, including DASH, van pools, etc. (C)	07/01/2008	05/01/2009
3	Research Flex Car and other car-share programs; evaluate ways to expand. (C)	08/01/2008	11/01/2008
4	Research existing rental car programs to increase accessibility. (C)	10/01/2008	12/01/2008
5	Research successful transportation alternatives in other cities for applicability to Los Angeles. (C)	11/01/2008	01/01/2009
6	Develop marketing and funding strategies to expand use of non-auto travel. (C)	01/01/2009	03/01/2009
7	Preparation of final report. (C)	03/01/2009	05/01/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Provide written report of initial meeting and periodic progress meetings and reports.	07/01/2009
2	Matrix and/or report on Transit Modes with agreed upon data fields.	08/01/2008
3	Report on how, where and why to expand car sharing in Los Angeles.	11/01/2008
4	Report on costs, proformas, operational issues of rental car business to expand.	12/01/2008
5	Report on successful transportation alternatives used in other cities.	01/01/2009
6	Report on marketing and funding needs for each high-potential strategy.	03/01/2009
7	Presentation of Final Report to City and SCAG committees.	05/01/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures
14	Congestion

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

Projects

09-140.SCG00121 TRANSIT PLANNING

Total Budget \$551,210

Division Name: Transportation Planning/Programming Division

Project Manager: Andre Darmanin

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
69,890	50,160	141,611	0	5,000	250,000	0	34,549	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
150,000	266,661	0	0	0	0	0	34,549	100,000	

Project Description

TRANSIT PLANNING TO COORDINATE TRANSIT PLANNING ACTIVITIES WITH TRANSIT OPERATORS PURSUANT TO THE PLANNING REGULATIONS, TO SUPPORT PLANNING ACTIVITIES RECOMMENDED STRATEGIES AND PROJECTS IDENTIFIED IN THE REGIONAL TRANSPORTATION PLAN.

Project Product(s)

TECHNICAL MEMORANDA RELATING TO TRANSIT PLANNING; FINAL REPORT ON THE FEASIBILITY OF GOLD LINE EXTENSION TO ONTARIO AIRPORT

Tasks

Task Budget: \$301,210

09-140.SCG00121.01 Transit Planning-Staff

Previous Accomplishments / Objectives

Previous Accomplishments

2008 Regional Transportation Plan-Transit Element, Regional Transit Technical Advisory Committee, Transit Conference.

Objectives

Staffing for oversight of transit studies to implement transit strategies and projects identified in the 2008 RTP. Staffing of the Regional Transit TAC to assure participation and input from Transit Operators in the planning process.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Conduct Transit Technical Advisory Committee meetings, prepare agendas, minutes, and, as needed technical reports or memoranda. Participate in regional, state and federal transit forums, and, as needed, prepare reports or notes on these activities. (s)	07/01/2008	06/30/2009
2	Develop presentations of outreach materials, conduct the Regional Transit Conference. (s)	07/01/2008	06/30/2009
3	Participate in and review regional and subregional transit studies, and participate in regional and interregional studies, forums, and working groups, including, but not limited to LOSSAN, Mobile Source Air Pollution Reduction Committee, or other appropriate groups, as appropriate to SCAG's role or membership. (s)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Conduct Transit Technical Advisory Committee meetings, prepare agendas, minutes, and, as needed technical reports or memoranda. Participate in regional, state and federal transit forums, and, as needed, prepare reports or notes on these activities.	06/30/2009
2	Staff outreach and education efforts, including participation in regional transit forums, and the SCAG Regional Transit Conference.	06/30/2009

Tasks Task Budget: \$250,000

09-140.SCG00121.02 Gold Line Ontario Extension Feasibility Study

Previous Accomplishments / Objectives

Previous Accomplishments

Continued from FY 07/08. WBS #08-140.SCGC6 During the prior fiscal year work commenced on identifying and analyzing alternative routes, station locations, performance, patronage, operations, and costs for possible light rail connection to Ontario Airport by extending the Gold Line from Montclair. Additional work was conducted on stakeholder outreach.

Objectives

Assess the feasibility, costs, benefits, and potential alignments to extend the Gold Line from its current planned terminus in Montclair to the Ontario Airport.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Conduct consultant assisted analysis of the feasibility of extending the Gold Line to Ontario Airport. Assess alternatives, develop performance and costs, identify potential alternatives. (s,c)	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical Memoranda, Draft and Final Reports on the Feasibility of Gold Line Extension to Ontario Airport	06/30/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
14	Congestion

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
10	Increase the security of the transportation system for motorized and non-motorized users.
11	Emphasize the preservation of the existing transportation system.

Work Element

09-230 Airport Ground Access

Total Budget: \$644,013

Department: PLANNING AND POLICY DEPARTMENT

Manager: Annie Nam

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	544,013	220,965	0	260,650	0	0	0	0	0	0	62,398	0
SCAG Con	100,000	0	0	0	0	0	0	100,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	644,013	220,965	0	260,650	0	0	0	100,000	0	0	62,398	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	544,013	0	481,624	0	0	0	0	0	0	62,398	0
SCAG Con	100,000	0	88,530	0	0	0	11,470	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	644,013	0	570,154	0	0	0	11,470	0	0	62,398	0

Past Accomplishments

Accomplishments of this work element in FY 07-08 included managing the Aviation Task Force to provide policy guidance to the development of a new Regional Aviation Element for the 2008 RTP—including chapter development, update of regional aviation policies, and an airport ground access element for the Draft 2008 RTP. Other works efforts included initiation of work on a regional HOV/Flyaway Study.

Objective

The objective of this work element in FY 08-09 is to continue airport ground access planning and continue to pursue the Regional HOV/Flyaway study.

Projects

09-230.SCG00174 AVIATION PUBLIC OUTREACH

Total Budget \$434,534

Division Name: Transportation Planning/Programming Division

Project Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
102,752	73,745	208,196	0	0	0	0	49,841	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	384,702	0	0	0	0	0	49,841	0	

Project Description

CONDUCT CONTINUOUS AVIATION SYSTEM PLANNING AND AVIATION PUBLIC OUTREACH AND COORDINATION WITH AN EMPHASIS ON IMPLEMENTING AIRPORT GROUND ACCESS AND REGIONAL AIRPORT MANAGEMENT RECOMMENDATIONS IN THE 2008 REGIONAL TRANSPORTATION PLAN.

Project Product(s)

REGIONAL GROUND ACCESS POLICY

Tasks

Task Budget: \$434,534

09-230.SCG00174.01 Aviation Public Outreach

Previous Accomplishments / Objectives

Previous Accomplishments

Administered meetings of the Aviation Technical Advisory Committee (ATAC) and the Aviation Task Force

Objectives

To manage and coordinate input of regional aviation stakeholders in the resolution of regional airport ground access technical issues and formulation of regional airport ground access policy

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Administer bi-monthly meetings of the Aviation Technical Advisory Committee (ATAC) (s)	07/01/2008	06/30/2009
2	Administer meetings of the Aviation Task Force as needed (s)	07/01/2008	06/30/2009
3	Formulate of regional airport ground access policy	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Preparation of meeting agendas and minutes and reports/analysis resulting from Aviation Technical Advisory Committee meetings.	06/30/2009
2	Regional Ground Access Policy	

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
14	Congestion

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
6	Promote efficient system management and operations.

Projects**09-230.SCG00266 REGIONAL AIRPORT MANAGEMENT ACTION PLAN**

Total Budget \$209,479

Division Name: Program Development and Evaluation

Project Manager: Michael Armstrong

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
25,888	18,580	52,454	0	0	100,000	0	12,557	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	185,452	0	0	0	11,470	0	12,557	0	

Project Description

CONTINUED FROM FY 07/08. WBS# 08-230.SCGC1

DEVELOP A REGIONAL AIRPORT MANAGEMENT ACTION PLAN THAT INCLUDES STRATEGIES FOR IMPLEMENTING THE REGIONAL AVIATION DECENTRALIZATION PLAN.

Project Product(s)

REPORT ON SPECIFIC STRATEGIES TO IMPLEMENT THE REGIONAL AVIATION DECENTRALIZATION STRATEGY;
 REPORT ON APPROPRIATE RELATIONSHIP BETWEEN SCAG AND THE SCRAA, AND STRATEGY TO ENLIST
 STAKEHOLDER SUPPORT FOR SCAG REGIONAL AVIATION PLANNING

Tasks

Task Budget: \$209,479

09-230.SCG00266.01 Regional Airport Management Action Plan**Previous Accomplishments / Objectives****Previous Accomplishments**

Project did not begin in FY 07/08 due to partner organization underwent substantive charter assessment issues.

Objectives

To assess and develop a Regional Airport Management Action Plan that recommends specific implementation strategies for carrying out the adopted Regional Aviation Decentralization Strategy with a focus of improving landside access to airports in the region. This will include carrying out recommended projects in the 2008 RTP ground access element, and the Regional HOV/Flyaway Study. The Action Plan will recommend a strategy for continuing a production relationship between SCAG and the newly-reactivated Southern California Regional Airport Authority (SCRAA), and for assisting the SCRAA in establishing a legislative action agenda to help implement the adopted Aviation Decentralization Strategy with a focus on improving landside access to airports in the region. The Action Plan will also define coordination opportunities between the SCRAA and the county transportation commissions in implementing the ground access project recommendations of the Regional HOV/Flyaway Study and the airport ground access element of the 2008 RTP.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Assess and recommend financial and other inducements to attract new airline service to suburban airports	07/01/2008	12/31/2008
2	Assess and recommend changes to Federal Aviation Law to allow airports more flexibility in using airport funds for ground access improvements, and in basing airport landing fees on noise and air emissions	07/01/2008	06/30/2009
3	Coordinate with Los Angeles World Airports in developing and implementing airport ground access improvements at LAWA airports that are consistent with the RTP and the Regional Aviation Decentralization Strategy	07/01/2008	12/31/2008
4	Develop a strategy to enlist airport and other aviation stakeholder support of SCAG regional aviation planning at the national level	07/01/2008	12/31/2008

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report on specific strategies to implement the Regional Aviation Decentralization Strategy	12/31/2008
2	Report on appropriate relationship between SCAG and the SCRAA, and strategy to enlist stakeholder support for SCAG regional aviation planning	12/31/2008

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
14	Congestion

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
11	Emphasize the preservation of the existing transportation system.

Work Element

09-240 High-Speed Rail Program

Total Budget: \$298,628

Department: PLANNING AND POLICY DEPARTMENT

Manager: Huasha Liu

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	98,628	40,060	0	47,255	0	0	0	0	0	0	11,313	0
SCAG Con	200,000	0	0	0	0	0	0	200,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	298,628	40,060	0	47,255	0	0	0	200,000	0	0	11,313	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	98,628	0	87,315	0	0	0	0	0	0	11,313	0
SCAG Con	200,000	0	177,060	0	0	0	22,940	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	298,628	0	264,375	0	0	0	22,940	0	0	11,313	0

Past Accomplishments

During FY 07-08, work was conducted on several major Maglev studies, including: (1) The Alternatives Analysis study for the IOS comparing Maglev to high-speed steel wheels on two different alignments. The comparison included evaluating alignments, technologies, right-of-way, station spacing and locations, headways, station, ridership forecasts; environmental impacts, project capital, operating costs, project financing, cost-effectiveness, and transit linkages; (2) A Business Case and Conceptual Design for connecting regional airports through a High-Speed Regional Transport (HSRT) system. This included an implementation strategy for institutional, legal, and financing issues; (3) The West Los Angeles Intermodal Transfer Facility, which examined integrating possible locations for a station that would accommodate Maglev or high-speed rail with several different modes of existing transit.

Objective

The objective of the High-Speed Rail Program is to continue advanced planning for the development of a regional high-speed rail system, and in particular, continue efforts to further analyze the adopted Initial Operating Segment (IOS) from West LA to Ontario and possible extensions. This work involves concluding the mode choice and alignment alternatives analysis between high-speed steel-on-steel rail and Maglev for the IOS, and working to establish a Joint Powers Authority for the IOS.

Projects

09-240.SCG00184 HIGH-SPEED REGIONAL TRANSPORT PROGRAM

Total Budget \$298,628

Division Name: Program Development and Evaluation

Project Manager: Richard Marcus

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
23,322	16,738	47,255	0	0	200,000	0	11,313	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	264,375	0	0	0	22,940	0	11,313	0	

Project Description

STUDY THE INTERREGIONAL CONNECTION BETWEEN AIRPORTS AND LINKAGES WITH RAIL SYSTEMS BETWEEN SAN DIEGO COUNTY AND THE SCAG REGION.

Project Product(s)

INTER-REGIONAL AIR RAIL STUDY

Tasks

Task Budget: \$298,628

09-240.SCG00184.01 Inter-Regional Air Rail Study

Previous Accomplishments / Objectives

Previous Accomplishments

New Project

Objectives

To study the interregional connection between airports and linkage with rail systems between San Diego County and the SCAG Region. This project is a joint effort with San Diego Association of Governments (SANDAG).

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Public Participation - Development of scope of work, project definition (c)	07/01/2008	12/31/2008
2	Environmental Impact and alternatives analysis (c)	10/01/2008	03/31/2009
3	Station area planning and right of way preservation support and analysis (c)	01/01/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Stakeholders matrix, briefing materials and summary tools from the executive study team meetings.	12/31/2008
2	Compilation of data & report (demographic data, land use data, roadway network, freight and other base mapping data).	12/31/2008
3	Alternative Assessment Products (aerial mapping, photography and video alignment library, grade crossing matrixes, library of Caltrans as-built drawings, technical memorandum of preliminary cost estimates and project feasibility report).	03/31/2009
4	Environmental Key Findings Report	03/30/2009
5	Design standards and prototype assessments & station planning and key findings report	03/31/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
14	Congestion

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
11	Emphasize the preservation of the existing transportation system.

Southern California Association of Governments

Final

SCAG

Overall Work Program

Fiscal Year 2008-09

May 2008

Special Grant Projects



#2008-0107-4 2008

Work Element

09-145 Transit Planning Grant Studies & Programs

Total Budget: \$433,752

Department: PLANNING AND POLICY DEPARTMENT

Manager: Huasha Liu

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	0	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	433,752	0	0	0	0	0	0	365,594	0	0	56,318	11,840
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	433,752	0	0	0	0	0	0	365,594	0	0	56,318	11,840

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	433,752	0	0	0	365,594	0	0	0	0	56,318	11,840
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	433,752	0	0	0	365,594	0	0	0	0	56,318	11,840

Past Accomplishments

Successfully placed transit interns with the Orange County Transportation Authority (OCTA) and completed a Rural Tribal Transit Needs Assessment Study

Objective

Develop transit need studies and programs that would support the SCAG Region.

Projects

09-145.SCG00278 SUN VILLAGE TRANSPORTATION STUDY

Total Budget \$50,000

Division Name: Transportation Planning/Programming Division

Project Manager: Andre Darmanin

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	40,000	0	5,500	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	40,000	0	0	0	5,500	4,500	

Project Description

CONTINUED FROM FY 07/08. WBS # 06-140.SCGC4

TRANSIT NEEDS STUDY IN THE UNINCORPORATED LOS ANGELES COUNTY AREA OF SUN VILLAGE.

Project Product(s)

SUN VILLAGE TRANSPORTATION STUDY

Tasks

Task Budget: \$50,000

09-145.SCG00278.01 Sun Village Transportation Study

Previous Accomplishments / Objectives

Previous Accomplishments

Identified community groups and located concentrations of stakeholder. Developed and conducted random telephone survey to determine the interest and preferences for transit services in the area.

Objectives

Conduct a transit needs study in the unincorporated Los Angeles county area of Sun Village to improve public transit services by identifying unmet needs, gaps and deficiencies in the existing transit network.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Review the current structure of the existing transit system in and around the unincorporated areas and overlay the existing routes by frequency on the density maps.	07/01/2008	08/31/2008
2	Identify areas in which services can be better coordinated with adjacent jurisdictions to provide best coverage. Review transit services currently operating.	09/01/2008	10/31/2008
3	Prepare draft report and release for public review.	11/01/2008	12/31/2008
4	Prepare Final Report and incorporate recommendations from stakeholders.	01/01/2009	03/31/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Interim Report which includes existing transit system overlay on density/location maps.	12/31/2008
2	Draft and Final Report	06/30/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
14	Congestion

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of transportation system for motorized and non-motorized users.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
10	Increase the security of the transportation system for motorized and non-motorized users.

Projects

09-145.SCG00279 COMMUTER RAIL STATION NEEDS ASSESSMENT

Total Budget \$329,037

Division Name: Transportation Planning/Programming Division

Project Manager: Andre Darmanin

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	280,000	0	41,697	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	280,000	0	0	0	41,697	7,340	

Project Description

CONTINUED FROM FY 07/08. WBS # 08-140.SCGC2

STUDY TO DETERMINE FUTURE COMMUTER RAIL STATIONS NEEDS AND OPPORTUNITIES AT SCRRA STATIONS IN ORANGE, RIVERSIDE AND SAN BERNARDINO COUNTIES.

Project Product(s)

IMPLEMENTATION AND FINAL REPORT

Tasks

Task Budget: \$329,037

09-145.SCG00279.01 Commuter Rail Station Needs Assessment

Previous Accomplishments / Objectives

Previous Accomplishments

Completed preliminary data gathering and outreach activities. Developed an overview of existing conditions. Conducted station visits and external scan of station plans and improvements from other jurisdictions. Developed a list of preliminary station expansion projects to meet future growth.

Objectives

Conduct a study to determine future commuter rail stations needs and opportunities at SCRRA stations in Orange, Riverside and San Bernardino Counties and develop a consensus overview on priorities for needs at the sites to be studied.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Identify physical and technical feasibility of station improvements and solutions.	07/01/2008	10/31/2008
2	Identify any proposed development in the areas near the station proposed for the next five years and evaluate impacts/opportunities from these proposed developments on stations.	11/01/2008	01/31/2009
3	Identify costs and funding opportunities to implement proposed station.	02/01/2009	04/01/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical Memoranda and relevant studies and documents, finance analysis, gaps and opportunities	03/31/2009
2	Implementation Plan and Final Report	06/30/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
10	Increase the security of the transportation system for motorized and non-motorized users.

Projects

09-145.SCG00292 RISING STARS IN TRANSIT

Total Budget \$54,715

Division Name: Transportation Planning/Programming Division

Project Manager: Andre Darmanin

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	45,594	0	9,121	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	45,594	0	0	0	9,121	0	

Project Description

CONTINUED FROM FY 07/08. WBS #08-140.SCGC3

INTERNSHIP PROGRAM TO INTRODUCE STUDENTS TO PUBLIC TRANSPORTATION AND TRANSIT PLANNING.

Project Product(s)

SUCCESSFUL PLACEMENT OF INTERNS AT RCTC

Tasks

Task Budget: \$54,715

09-145.SCG00292.01 Rising Stars in Transit

Previous Accomplishments / Objectives

Previous Accomplishments

Hired and placed transit interns at Orange County Transportation Authority (OCTA).

Objectives

This is an internship program to provide college students an opportunity to gain experience in the transportation and transit planning field. This fiscal year, will involve the hiring and placing of interns at Riverside County Transportation Commission (RCTC)

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Interview potential interns	07/01/2008	10/01/2008
2	Placement of interns at OCTA	10/31/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Completion of Internship Program	06/30/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency

Work Element

09-190

DATA MONITORING/ANALYSIS TO ENHANCE SAFETY/SECURITY

Total Budget: \$312,500

Department: PLANNING AND POLICY DEPARTMENT

Manager: Huasha Liu

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	0	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	312,500	0	0	0	0	0	0	250,000	0	0	62,500	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	312,500	0	0	0	0	0	0	250,000	0	0	62,500	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	312,500	0	0	0	250,000	0	0	0	0	62,500	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	312,500	0	0	0	250,000	0	0	0	0	62,500	0

Past Accomplishments

New project.

Objective

The project seeks to expand preventive and mitigation measures within transport safety and security planning by adopting a more holistic and integrated planning approach that understands the inextricable link between (a) transit stations and their surrounding communities (b) between conventional crime and much larger-scale terrorist acts, and (c) between transit planners and emergency preparedness experts. In addition, the transportation planning project aims at the development and utilization of information technologies, for analysis and inter-governmental communication to improve safety and security.

Projects

09-190.SCG00277 DATA MONITORING/ANALYSIS TO ENHANCE SAFETY/SECURIT

Total Budget \$312,500

Division Name: Program Development and Evaluation

Project Manager: Huasha Liu

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	250,000	0	62,500	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	250,000	0	0	0	62,500	0	

Project Description

CONTINUED FROM FY 07/08. WBS# 09-190.SCGC1

IDENTIFY INFORMATION THAT IS CRITICAL FOR IMPROVING THE SECURITY OF TRANSIT STATIONS.

Project Product(s)

SAFETY/SECURITY MONITORING DATA TOOL

Tasks

Task Budget: \$312,500

09-190.SCG00277.01 Data Monitoring/Analysis to Enhance Transportation Safety/Security

Previous Accomplishments / Objectives

Previous Accomplishments

Project did not get started in FY 07/08.

Objectives

To expand preventive and mitigation measures within transport and security planning by adopting a more holistic and integrated planning approach.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Identify information that is critical for improving the security of transit stations	07/01/2008	09/30/2008
2	Compile data on transit stations	07/01/2008	09/30/2008
3	Development and utilization of a web-based neighborhood data capture tool to collect geo-data	10/01/2008	12/30/2008
4	Integration of the collected data with GIS and data base development	01/03/2009	03/31/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical Memoranda on primary information requirements and safety audit toolkit	09/30/2008
2	Technical memoranda on specifications, design and development of data capture tool, development work on data capture tool	12/30/2008
3	GIS based system integration and incorporation of collected data consistent with SCAG's GIS network, web-based GIS tools, and electronic "dashboard" for monitoring and report generation.	04/30/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
6	Promote efficient system management and operations.
10	Increase the security of the transportation system for motorized and non-motorized users.

Work Element

09-210 Winterhaven Rural Connector

Total Budget: \$40,525

Department: PLANNING AND POLICY DEPARTMENT

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	0	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	40,525	0	0	0	0	0	0	35,412	0	0	5,113	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	40,525	0	0	0	0	0	0	35,412	0	0	5,113	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	40,525	0	0	0	35,412	0	0	0	0	5,113	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	40,525	0	0	0	35,412	0	0	0	0	5,113	0

Past Accomplishments

Preliminary work began in FY 06-07

Objective

The proposed project, the Winterhaven/Quechan Reservation Rural Connector, will determine the viability and, if warranted, routes necessary to provide transit routes for the Winterhaven/Quechan Reservation area.

Projects

09-210.SCG00280 WINTERHAVEN RURAL CONNECTOR

Total Budget \$40,525

Division Name: Transportation Planning/Programming Division

Project Manager: Andre Darmanin

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	35,412	0	5,113	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	35,412	0	0	0	5,113	0	

Project Description

CONTINUED FROM FY 07/08. WBS #07-210.SCGC1

IDENTIFICATION OF TRANSIT ROUTES FOR THE WINTERHAVEN/QUECHAN RESERVATION AREA.

Project Product(s)

TRANSIT PLAN FOR THE WINTERHAVEN/QUECHAN RESERVATION AREA

Tasks

Task Budget: \$40,525

09-210.SCG00280.01 Winterhaven Ruran Connector

Previous Accomplishments / Objectives

Previous Accomplishments

Initiated rural connector feasibility study; performed preliminary data gathering and assessment activities.

Objectives

The Winterhaven/Quechan Reservation Rural Connector will determine the viability and, if warranted, routes necessary to provide transit routes for the Winterhaven/Quechan Reservation area.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Conduct a patronage projection based on operational scenarios	07/01/2008	09/30/2008
2	Develop a final plan	10/01/2008	11/01/2008

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final Plan	12/30/2008

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

Work Element

09-215 Evaluating Transit Station Development

Total Budget: \$89,401

Department: PLANNING AND POLICY DEPARTMENT

Manager: Huasha Liu

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	32,919	13,371	0	15,772	0	0	0	0	0	0	3,776	0
SCAG Con	56,482	0	0	0	0	0	0	50,000	0	0	6,482	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	89,401	13,371	0	15,772	0	0	0	50,000	0	0	10,258	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	89,401	0	0	0	79,143	0	0	0	0	10,258	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	89,401	0	0	0	79,143	0	0	0	0	10,258	0

Past Accomplishments

Development and launch of LA LOTS online geographic database focused on transit oriented development for Los Angeles County, and have developed SOCAL LOTS for the rest of the region. Development of LOTS IMS (Integrated Monitoring System). Data Acquisition, Analysis and Integration.3 Automated Data Updating Tool. Wizard approach for Planning Analysis, Scenarios and Queries; Flash based training module.

Objective

To develop prototype planning tools that can be adopted statewide for monitoring changes in transit and development. To support transportation planning efforts the team seeks to build an evolving, automated system that integrates three categories of geo-spatial data: (1) targeted planning goals (2) information on local context, and (3) indicators for measuring transit and development change. The integrated monitoring system will provide better access to micro-level indicators, especially those that identify changes in new infrastructure and development, to better support transportation planning.

Projects

09-215.SCG00134 EVALUATING TRANSIT STATION DEVELOPMENT

Total Budget \$89,401

Division Name: Community Development Division

Project Manager: Joe Carreras

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
7,784	5,587	15,772	0	0	50,000	0	10,258	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	79,143	0	0	0	10,258	0	

Project Description

CONTINUED FROM FY 07/08. WBS # 07-215.SCGC1

DEVELOP PROTOTYPE PLANNING TOOLS THAT CAN BE ADOPTED STATEWIDE FOR MONITORING CHANGES IN TRANSIT AND DEVELOPMENT.

Project Product(s)

REPORT ON FINDINGS AND RECOMMENDATIONS OF TRANSIT STATION EMPLOYMENT, HOUSING AND MOBILITY ANALYSIS

Tasks

Task Budget: \$89,401

09-215.SCG00134.01 Evaluating Transit Station Development

Previous Accomplishments / Objectives

Previous Accomplishments

Development and launch of LA LOTS focused on transit oriented development for Los Angeles County, and have developed SOCAL LOTS for the rest of the region.

Development of LOTS IMS (Integrated Monitoring System). Data Acquisition, Analyses and Integration.3 Automated Data Updating Tool. Wizard approach for Planning Analysis, Scenarios and Queries; Flash based training module.

Objectives

To support transportation planning efforts the team seeks to complete an evolving, automated system that integrates three categories of

geo-spatial data: (1) targeted planning goals (2) information on local context, and (3) indicators for measuring transit and development change. The integrated monitoring system will provide better access to micro-level indicators, especially those that

identify changes in new infrastructure and development, to better support transportation planning.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Transit station employment, housing, and mobility analysis	07/01/2008	12/31/2008
2	Evaluation of tools	07/01/2008	12/31/2008

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Marketing and outreach materials	12/31/2008
2	Report on findings and recommendations of transit station employment, housing, and mobility analysis	12/31/2008

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
14	Congestion

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Work Element

09-291 Blueprint Planning - Year Two

Total Budget: \$859,920

Department: PLANNING AND POLICY DEPARTMENT

Manager: Mark Butala

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	684,920	250,017	0	294,919	0	3,000	0	0	0	0	136,984	0
SCAG Con	175,000	0	0	0	0	0	0	140,000	0	0	35,000	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	859,920	250,017	0	294,919	0	3,000	0	140,000	0	0	171,984	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	859,920	0	0	0	0	0	0	687,936	0	171,984	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	859,920	0	0	0	0	0	0	687,936	0	171,984	0

Past Accomplishments

Performed outreach for the Compass Blueprint program in the region, including first and second annual Compass Blueprint Awards. Completed at least four Blueprint-funded Demonstration Projects, including projects in the cities of Coachella, Los Angeles/Hollywood and Ventura County.

Objective

The Year 2 Blueprint Planning element focuses on the promotion and expansion of the SCAG Compass 2% Strategy and transportation planning efforts that includes the integration of the Compass Vision and 2% Implementation Strategy into local plans to foster more efficient regional land use patterns throughout the region. Another objective is to model the benefits of the forecasting work developed in Year 1 which seeks to see significant improvements in regional mobility and air quality, particularly in reducing vehicle miles traveled, improving transit rider ship and reduced fuel consumption and mobile emissions. Additionally, another objective for Year 2 will include an expansion of public involvement activities which are integral to shaping an effective Compass Blueprint Plan. This will include staffing and monitoring engagement tools for demonstration projects as well as coordinating the Compass Blueprint Event and Recognition Plan. Further, in an effort to address the environmental impacts that come with population shifts expected in the region over the next 20 years, SCAG staff will coordinate with the demonstration project consultant team as well as with the Regional Comprehensive Plan Open Space Working Group to address the protection of current agriculture and protected lands as well as encouraging and awarding the use of open space in our urban corridors.

Projects

09-291.SCG00135 BLUEPRINT PLANNING - YEAR TWO

Total Budget \$859,920

Division Name: Community Development Division

Project Manager: Joe Carreras

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
145,553	104,464	294,919	0	3,000	140,000	0	171,984	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	0	687,936	171,984	0	

Project Description

CONTINUED FROM FY 07/08. WBS #08-291.SCGC2

CALIFORNIA BLUEPRINT PROGRAM-FUNDED WORK TO CONTINUE STAFF AND CONSULTANT SUPPORT FOR COMPASS BLUEPRINT DEMONSTRATION PROJECTS AND OUTREACH. WORK RESPONDS TO THE NEED FOR INTEGRATED REGIONAL TRANSPORTATION AND LAND USE PLANNING.

Project Product(s)

SCOPES OF WORK, FINAL REPORTS AND OTHER WORK PRODUCTS FOR 2-5 INDIVIDUAL BLUEPRINT-FUNDED COMPASS BLUEPRINT DEMONSTRATION PROJECTS; DOCUMENTATION OF OUTREACH ACTIVITIES, MARKETING MATERIALS AND CONFERENCE PROGRAM MATERIALS

Tasks

Task Budget: \$646,999

09-291.SCG00135.01 BLUEPRINT PLANNING - YEAR TWO - Project support and outreach

Previous Accomplishments / Objectives

Previous Accomplishments

Supported completion of at least four Blueprint-funded Compass Blueprint Demonstration Projects. Performed outreach for the Compass Blueprint program in the region, including first and second annual Compass Blueprint Awards.

Objectives

Continued SCAG staff support for Blueprint year 2 - funded Demonstration Projects, Compass Blueprint outreach and Blueprint grant administration.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Manage and assist consultants in scoping, completing and documenting Blueprint-funded Compass Blueprint Demonstration Projects.	07/01/2008	06/30/2009
2	Perform outreach activities for Compass Blueprint program including presentations, conferences, awards program, development of marketing materials.	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	scopes of work and work products for Demonstration Projects.	06/30/2009
2	Documentation of outreach activities, including powerpoint presentations, marketing materials and conference program materials	06/30/2009

Tasks

Task Budget: \$212,921

09-291.SCG00135.02 BLUEPRINT PLANNING - YEAR TWO - Demonstration Projects**Previous Accomplishments / Objectives*****Previous Accomplishments***

Completed at least four Blueprint-funded Demonstration Projects, including projects in the cities of Coachella, Los Angeles/Hollywood and Ventura County

Objectives

Complete an additional 2-5 Compass Blueprint Demonstration Projects in the region that will link transportation and land use planning, serve local needs and regional goals, and meet objectives of the California Blueprint Planning program.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Develop scopes of work for 2-5 individual Compass Blueprint Demonstration Projects	07/01/2008	03/31/2009
2	Complete scopes of work developed in Step 1	10/01/2008	06/30/2009
3	Complete work products and final reporting.	03/31/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Scopes of work for 2-5 individual Blueprint-funded Compass Blueprint Demonstration Projects.	03/31/2009
2	Final report and other work products for each of the 2-5 individual Blueprint-funded Compass Blueprint Demonstration Projects.	06/30/2009

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
10	Increase the security of the transportation system for motorized and non-motorized users.
11	Emphasize the preservation of the existing transportation system.

Work Element

09-292 Blueprint Planning - Year Three

Total Budget: \$1,343,750

Department: PLANNING AND POLICY DEPARTMENT

Manager: Joe Carreras

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	0	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	1,343,750	0	0	0	0	0	0	1,075,000	0	0	268,750	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,343,750	0	0	0	0	0	0	1,075,000	0	0	268,750	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	1,343,750	0	0	0	0	0	0	1,075,000	0	268,750	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	1,343,750	0	0	0	0	0	0	1,075,000	0	268,750	0

Past Accomplishments

New project.

Objective

The Year 3 Blueprint Planning element will further develop and implement the successful Compass Blueprint regional planning program. SCAG will continue building the regional consensus, among stakeholders from federal agencies to neighborhood groups, around how to address the planning issues that are critical to the future of our region, our neighborhoods, and the planet.. In addition to continuing successful programs such as local demonstration projects, scenario planning, transit-oriented development and stakeholder engagement and consensus-building, year three will move Blueprint Planning in new directions, including:

- Directly confronting the regional and local implications of global climate change while streamlining project delivery;
- Promoting job growth, expansion and retention near existing and planned transit;
- Finding solutions to the housing affordability crisis and gentrification impacts of infill development;
- Reconciling Environmental Justice concerns with the need to locate housing and development near transportation and job centers;
- Integrating Tribal governments and tribal issues into regional plans;
- Promoting wider public engagement and elected official support through a Why Blueprint? Why Now? campaign

Projects

09-292.SCG00289 BLUEPRINT PLANNING - YEAR THREE

Total Budget \$1,343,750

Division Name: Community Development Division

Project Manager: Joe Carreras

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	1,075,000	0	268,750	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	0	1,075,000	268,750		0

Project Description

THE 3RD YEAR BLUEPRINT GRANT WILL ALLOW SCAG'S REGIONAL TRANSPORTATION AND LAND USE PLANNING TO MOVE IN NEW DIRECTIONS, INCLUDING: DEMONSTRATION PROJECTS WITH AN EXPANDED AND ENHANCED SUITE OF PLANNING TOOLS; FINDING SOLUTIONS TO THE HOUSING AFFORDABILITY CRISIS AND GENTRIFICATION IMPACTS OF INFILL DEVELOPMENT; RECONCILING ENVIRONMENTAL JUSTICE CONCERNS WITH THE NEED TO LOCATE HOUSING AND DEVELOPMENT NEAR TRANSPORTATION AND JOB CENTERS; EXPANDED OUTREACH TO ELECTED OFFICIALS AND THE PUBLIC.

Project Product(s)

EXPANDED SUITE OF SERVICES; DEMONSTRATION PROJECTS; LOCAL SUSTAINABILITY PLANNING STRATEGIES AND ASSOCIATED TOOLS; 2009 COMPASS BLUEPRINT AWARDS PROGRAM AND HOUSING SUMMIT; TOOLBOX TUESDAYS TRAINING MATERIALS; WHITE PAPER ON MIXED USE, MIXED INCOME AND MIXED TENURE HOUSING STRATEGIES NEAR TRANSIT; REPORT ON DISTRESSED COMMUNITIES AND THEIR ACCESS TO JOBS, HOUSING AND TRANSIT; STATION AREA DEMOGRAPHIC PROFILES.

Tasks

Task Budget: \$281,250

09-292.SCG00289.01 Regional and Local Strategies for Greenhouse Gas Reductions

Previous Accomplishments / Objectives

Previous Accomplishments

Transportation modeling and 4-D analysis have validated that Compass Blueprint land use and transportation policies, as outlined in the 2008 RTP can mitigate regional VMT growth and associated emissions. Modeling analysis of a relatively modest policy application yielded a regional VMT reduction of 5.1% compared to the baseline scenario.

Objectives

Starting with the lessons learned from 2008 RTP scenario planning, SCAG will build "carbon-neutral" and "A.B. 32 compliant" growth scenarios that model out to either zero net increase in GHG or a regionwide reduction in total GHG emissions to 1990 levels by 2020.

SCAG's scenario planning methodology, based on building prototypes, will allow us to go beyond modeling transportation-related emissions reductions to measuring the energy and emissions impacts of buildings themselves, the construction and operation of which currently contribute approximately 30% of the state's GHG emissions.

The scenarios will serve as a blueprint for meeting the state's ambitious GHG reduction goals. Above all, scenario planning will tell us what we should be encouraging locally through Demonstration Projects and other outreach to achieve a sustainable region.

This task will also include the development of the local sustainability tools that will be applied in the Demonstration Projects Expansion task. The strategies will go beyond transportation-related GHG emissions and many will likely be available to member jurisdictions through a variety of channels other than Demonstration Projects.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Refine scenario planning methodology to best account for GHG and sustainability-related factors.	09/01/2008	06/30/2009
2	Apply refined methodology to produce two or more "carbon neutral" regional growth scenarios.	12/01/2008	12/31/2009
3	Develop locally-applicable tools for estimating and reducing GHG emissions.	09/01/2008	12/31/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Two or more regional carbon-neutral/A.B. 32 compliant detailed regional growth scenarios (5-acre geography) with associated maps, data and model outputs	12/31/2009
2	Local sustainability planning strategies and associated tools to be added to the Suite of Services to serve local jurisdictions through the Demonstration Projects program and other planning efforts.	12/31/2009

Tasks Task Budget: \$625,000

09-292.SCG00289.02 Demonstration Projects Expansion

Previous Accomplishments / Objectives

Previous Accomplishments

Completed Demonstration Projects in partnership with approximately 50 jurisdictions.

Objectives

Year three funding will be used to:

- Expand the Suite of Services offered through the Demonstration Project program by developing new tools focused on achieving the State's planning goals of sustainability, social equity, interregional partnerships and implementing Blueprint planning into local specific and general plans; and
 - Initiate a minimum of 3 new Demonstration Projects using Blueprint funds with an emphasis of integrating the above goals.
- SCAG will specifically target tribal governments, CTCs and communities with environmental justice concerns as potential partners.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Identify at least three partner jurisdictions and scope site-specific Demonstration Projects within each.	07/01/2008	06/30/2009
2	Data collection and background work on transportation and land use planning issues in each partner jurisdiction.	08/01/2008	06/30/2009
3	Analysis of data and existing conditions developed in Step 2.	09/01/2008	06/30/2009
4	Prepare policy and/or design recommendations for integrated land use and transportation planning for each Demonstration Project.	12/01/2008	06/30/2009
5	Prepare final reports and related products	03/01/2009	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Expanded Suite of Services available for local governments focusing on planning emphasis areas identified by the State per the goals of the Blueprint Grant Program.	06/30/2009
2	No less than 3 completed Demonstration Projects (including project reports, technical, outreach materials and action plans).	06/30/2009

Tasks

Task Budget: \$312,500

09-292.SCG00289.03 Outreach & Engagement - "Why Blueprint? Why Now?"**Previous Accomplishments / Objectives*****Previous Accomplishments***

In May 2008, SCAG hosted the 2nd annual Compass Blueprint Awards Luncheon to recognize plans and projects that best exemplify the Compass Blueprint principles. Awards were presented at SCAG's Regional Housing Summit. The annual event educates local jurisdictions, the public and the non-profit and private sectors on the advantages and successes of mixed use, transit-oriented development and comprehensive planning throughout the region.

The recently redesigned Compass Blueprint website, has helped spread the message to the widest possible audience. Reports and products of nearly all completed Demonstration Projects and details on award-winning projects in the region are available for download. The website has proven an especially effective platform for our popular and effective visualization tools.

The Compass Partnership, an advisory panel of elected officials, prominent members of the development and finance community, has continued to meet quarterly and give important feedback from a private sector and public/private partnership perspective.

All told, over 3000 people have come out to over 30 regional and subregional workshops and hearings to participate in Compass Blueprint. Add the locally-targeted Demonstration Project events and these numbers more than double.

Objectives

Organizing around the theme of "Why Blueprint? Why now?" SCAG will continue successful efforts including:

- Outreach and engagement elements within the Demonstration Projects and broad dissemination of the lessons learned and products generated;
- Toolbox Tuesdays free training classes for member jurisdiction and partner agencies' planning staff, designed to build local-level capacity for using the Compass Blueprint Suite of Services tools;
- Awards & Housing Summit;
- Compass Partnership;
- Presentations and conference panels – with an emphasis on our target communities.

Outreach efforts will be expanded and may include a video production highlighting regional planning issues; increased engagement of growing ethnic and aging populations, environmental community and elected officials.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Develop new outreach content for Compass Blueprint website.	07/01/2008	06/30/2009
2	Compass Blueprint presentations at various conferences and to local government and stakeholder audiences.	07/01/2008	06/30/2009
3	Plan and execute 3rd Annual Compass Blueprint Awards and Housing Summit event.	10/01/2008	06/30/2009
4	Plan and execute regular "Toolbox Tuesdays" training classes for local planners.	07/01/2008	06/30/2009
5	Coordinate meetings of the advisory Compass Partnership group.	07/01/2008	06/30/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	New website content such as video clips, downloadable presentations and other visualization tools to compare development choices and outcomes	06/30/2009
2	2009 Compass Blueprint Awards materials.	06/30/2009
3	Toolbox Tuesdays training materials.	06/30/2009

Tasks

Task Budget: \$125,000

09-292.SCG00289.04 Affordability, Gentrification & Environmental Justice Strategies in Compass Blueprint Implementation
Previous Accomplishments / Objectives
Previous Accomplishments

Developed, applied and published case studies of a "Housing and Transportation Affordability Index" in Southern California. This innovative performance measure combines housing and transportation costs to provide a more complete picture of the financial implications of housing location decisions than the typical "housing costs as a percentage of income" measurements. By integrating transportation costs the index also helps account for the mobility, air quality and sustainability implications of individual and collective choices about housing location.

Objectives

Complete a transit-oriented development built capacity analysis of all 434 existing and planned transit stations and rapid bus stops in the region and supplement it with a demographic and lending patterns profile for each station area. This analysis will suggest which 2% Strategy Opportunity Areas are most critical for providing an array of housing choices for mixed incomes, mixed tenures and mixed use.

Utilize the Compass Blueprint Tipping Point tool to suggest which policy "levers" should be pulled for site-specific promotion of affordable housing and management of gentrification. The result will be infill and transit oriented projects that work for the community, pencil out for developers and will actually get built. To address income side of affordability equation, work will focus on including high-quality jobs.

Coordinate closely with SCAG and others' extensive goods movement and air quality initiatives to reconcile growth and environmental justice issues. Compass Blueprint can add value to these programs by truly engaging environmental justice communities at the regional level and in local projects and designing scalable solutions in collaboration with those communities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Complete TOD analysis of existing and planned transit stations and rapid bus stops in the region including demographic and lending patterns profiles for each station area.	07/01/2008	12/31/2009
2	Coordinate closely with SCAG and others' extensive goods movement and air quality initiatives to reconcile growth and environmental justice issues.	07/01/2008	06/30/2009
3	Analyze policy options for site-specific promotion of affordable housing and management of gentrification.	09/01/2008	12/31/2009

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	White paper on Mixed Use, Mixed Income and Mixed Tenure Housing Strategies Near Transit.	06/30/2009
2	Report on Distressed Communities and their access to Jobs, Housing and Transit.	06/30/2009
3	Station area demographic profiles.	06/30/2009

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID PEA Name

Planning Factors

Project Addresses the Following Planning Factors

PF ID PF Name

Southern California Association of Governments

Final

SCAG

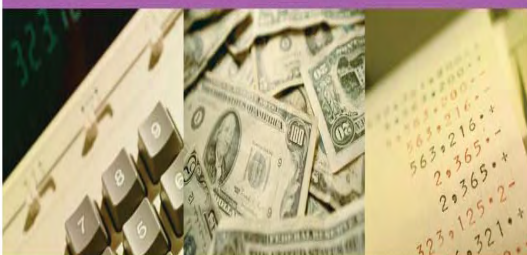
Overall Work Program

Fiscal Year 2008-09

May 2008

Section III

Sources & Application of Funds



Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
09-010 System Planning												
09-010.AVC00215 SUBREGIONAL TRAVEL DEMAND FORECASTING MODEL												
Project Total	47,442	0	0	0	0	0	0	0	0	42,000	5,442	0
09-010.CLA00193 TRANSPORTATION STRATEGIC PLAN												
Project Total	254,151	0	0	0	0	0	0	0	0	225,000	29,151	0
09-010.CLA00196 TRANSFER OF ATSAC AND TRAFFIC COUNT DATA												
Project Total	169,434	0	0	0	0	0	0	0	0	150,000	19,434	0
09-010.CLA00197 WEST LA TRAFFIC STUDY, PHASE I												
Project Total	84,717	0	0	0	0	0	0	0	0	75,000	9,717	0
09-010.CLA00201 ARTERIAL TRAVEL SPEED PERFORMANCE STUDY												
Project Total	90,365	0	0	0	0	0	0	0	0	80,000	10,365	0
09-010.CVAG00216 I-10 CLOSURES, DISASTER RESPONSE PLAN												
Project Total	39,535	0	0	0	0	0	0	0	0	35,000	4,535	0
09-010.IVAG00220 IMPERIAL COUNTY CROSS-BORDER MODEL												
Project Total	73,421	0	0	0	0	0	0	0	0	65,000	8,421	0
09-010.SCG00130 REGIONAL TRANSPORTATION MODEL IMPROVEMENT												
Project Total	213,931	15,813	0	18,653	0	0	0	175,000	0	0	4,465	0
09-010.SCG00131 ENHANCE MODEL INPUT DATA TO SUPPORT RTP AND RTIP												

Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	730,892	203,450	0	239,989	0	0	0	230,000	0	0	57,453	0
09-010.SCG00132	SUB-REGIONAL MODELING COORDINATION											
Project Total	858,088	233,834	0	275,831	0	0	0	0	20,000	230,000	98,423	0
09-010.SCG00147	REGIONAL TRANSPORTATION MODELING SUPPORT											
Project Total	1,450,086	524,001	0	618,113	0	0	0	160,000	0	0	147,972	0
09-010.SCG00159	TRANSPORTATION FINANCE											
Project Total	523,645	210,398	0	248,185	0	5,000	0	0	0	0	60,062	0
09-010.SCG00169	NON MOTORIZED TRANSPORTATION PLANNING											
Project Total	308,793	94,961	0	112,016	0	0	0	75,000	0	0	26,816	0
09-010.SCG00170	REGIONAL TRANSPORTATION PLAN (RTP)											
Project Total	1,111,971	447,067	0	527,361	0	10,000	0	0	0	0	127,543	0
09-010.SCG00172	TRANSPORTATION SYSTEM SECURITY PLANNING											
Project Total	131,978	53,606	0	63,234	0	0	0	0	0	0	15,138	0
09-010.SCG00181	SR-14 INTERCHANGE STUDY											
Project Total	43,041	6,012	0	7,092	0	0	0	0	0	25,000	4,937	0
09-010.SCG00271	REGIONAL SCREENLINE COUNT DATABASE											
Project Total	371,121	69,505	0	81,988	0	0	0	200,000	0	0	19,628	0
09-010.SCG00272	FOUR CORNERS SUPPORT											
Project Total	97,266	27,322	0	32,229	0	0	0	30,000	0	0	7,715	0

Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
09-010.SCG00273	SCAG REGION CONGESTION PRICING STUDY											
Project Total	1,329,195	133,711	0	157,725	0	0	0	1,000,000	0	0	37,759	0
09-010.SCG00274	I-15 EMERGENCY FREEWAY CLOSURE STUDY											
Project Total	104,598	12,022	0	14,181	0	0	0	75,000	0	0	3,395	0
09-010.SCG00275	WEEKEND TRAVEL DEMAND MODEL DEVELOPMENT											
Project Total	298,495	80,624	0	95,104	0	0	0	100,000	0	0	22,767	0
09-010.SCG00276	MODE CHOICE MODEL ENHANCEMENT											
Project Total	355,675	83,540	0	98,544	0	0	0	150,000	0	0	23,591	0
Work Element Total	8,687,840	2,195,866	0	2,590,245	0	15,000	0	2,195,000	20,000	927,000	744,729	0
09-020	Environmental Planning											
09-020.SCG00161	ENVIRONMENTAL PLANNING AND COMPLIANCE											
Project Total	1,820,778	674,041	0	795,099	5,000	5,000	0	150,000	0	0	191,638	0
09-020.SCG00263	RCP - PROGRAM ENVIRONMENTAL IMPACT REPORT											
Project Total	100,000	0	0	0	0	0	0	100,000	0	0	0	0
09-020.VCOG00249	TRANSP LEADERSHIP IN LAND USE PLANNING - VCOG											
Project Total	140,352	0	0	0	0	0	0	0	0	124,254	16,098	0
09-020.VCOG00251	ROADS & BIODIVERSITY, PHASE 3											
Project Total	119,733	0	0	0	0	0	0	0	0	106,000	13,733	0

Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Work Element Total	2,180,863	674,041	0	795,099	5,000	5,000	0	250,000	0	230,254	221,469	0
09-025 Air Quality and Conformity												
09-025.SCG00164	AIR QUALITY PLANNING AND CONFORMITY											
Project Total	1,001,402	344,442	0	406,304	0	3,000	0	150,000	0	0	97,656	0
Work Element Total	1,001,402	344,442	0	406,304	0	3,000	0	150,000	0	0	97,656	0
09-030 Regional Transportation Improvement Program												
09-030.SCG00140	RTIP ENHANCEMENT AND MAINTENANCE											
Project Total	374,796	152,233	0	179,574	0	0	0	0	0	0	42,989	0
09-030.SCG00146	REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM											
Project Total	1,820,475	690,617	0	814,652	25,000	5,000	10,000	75,000	0	0	200,206	0
Work Element Total	2,195,271	842,850	0	994,226	25,000	5,000	10,000	75,000	0	0	243,195	0
09-045 Geographic Information System (GIS)												
09-045.SCG00141	GIS APPLICATIONS DEVELOPMENT											
Project Total	253,323	102,893	0	121,373	0	0	0	0	0	0	29,057	0
09-045.SCG00142	APPLICATION DEVELOPMENT											
Project Total	427,514	173,646	0	204,832	0	0	0	0	0	0	49,036	0
09-045.WRC00256	SUBREGIONAL RESIDENT SURVEY											
Project Total	19,767	0	0	0	0	0	0	0	17,500	0	2,267	0

Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Work Element Total	700,604	276,539	0	326,205	0	0	0	0	17,500	0	80,360	0
09-055 Regional Forecasting and Policy Analysis												
09-055.SCG00133	REGIONAL GROWTH FORECASTING INNOVATIONS											
Project Total	2,390,103	878,859	0	1,036,702	1,000	5,000	128,000	75,000	0	0	265,542	0
09-055.SCG00151	INTEGRATED TRANSPORTATION & LAND USE MODEL -ITLUM											
Project Total	578,945	72,683	0	85,737	0	0	0	400,000	0	0	20,525	0
09-055.SCG00264	REGIONAL DATA COLLECTION											
Project Total	219,900	35,297	0	41,636	0	0	0	133,000	0	0	9,967	0
Work Element Total	3,188,948	986,839	0	1,164,075	1,000	5,000	128,000	608,000	0	0	296,034	0
09-060 Corridor Planning												
09-060.CLA00199	SO. LOS ANGELES CORRIDORS STUDY											
Project Total	62,126	0	0	0	0	0	0	0	0	55,000	7,126	0
09-060.CLA00203	101 CORRIDOR STUDY - PHASE I											
Project Total	112,956	0	0	0	0	0	0	0	100,000	0	12,956	0
09-060.IVAG00211	FORRESTER RD INTL/INTERREG CORRIDOR											
Project Total	42,923	0	0	0	0	0	0	0	0	38,000	4,923	0
09-060.SBC00243	STATE ROUTE 1 CORRIDOR MICROANALYSIS											
Project Total	112,956	0	0	0	0	0	0	0	0	100,000	12,956	0

Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
09-060.SBC00244	MODEL CORRIDOR MANAGEMENT PLAN											
Project Total	248,503	0	0	0	0	0	0	0	0	220,000	28,503	0
09-060.SCG00124	CORRIDOR PLANNING											
Project Total	381,792	134,765	0	158,970	0	0	0	50,000	0	0	38,057	0
09-060.SCG00268	CENTRAL COUNTY CORRIDOR MIS											
Project Total	225,912	0	0	0	0	0	0	225,912	0	0	0	0
09-060.SCG00269	HARBOR SUBDIVISION ALTERNATIVES ANALYSIS											
Project Total	762,453	0	0	0	0	0	0	762,453	0	0	0	0
09-060.SCG00270	I-405/I-210 TEMPLATE STUDY											
Project Total	343,553	59,120	0	69,738	0	0	0	198,000	0	0	16,695	0
Work Element Total	2,293,174	193,885	0	228,708	0	0	0	1,236,365	100,000	413,000	121,216	0

09-065 Compass Blueprint 2% Strategy

09-065.CLA00200	RAIL STATION SMART GROWTH INVENTORY - LA CITY											
Project Total	96,843	0	0	0	0	0	0	0	0	85,735	11,108	0
09-065.IVAG00219	COMPASS BLUEPRINT - IVAG											
Project Total	50,830	0	0	0	0	0	0	0	8,000	37,000	5,830	0
09-065.OCCO00232	COMPASS BLUEPRINT DEMO - LAGUNA NIGUEL											
Project Total	150,000	0	0	0	0	0	0	150,000	0	0	0	0
09-065.SCG00137	COMPASS BLUEPRINT: AT YOUR SERVICE											

Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	1,581,115	229,521	0	270,743	2,000	5,000	1,000	1,007,000	0	0	65,851	0
09-065.WST00260	WORKFORCE HOUSING FEASIBILITY & IMPLEMENTA											
Project Total	56,478	0	0	0	0	0	0	0	0	50,000	6,478	0
Work Element Total	1,935,266	229,521	0	270,743	2,000	5,000	1,000	1,157,000	8,000	172,735	89,267	0
09-080	Performance Assessment & Monitoring											
09-080.SCG00139	RTMIS SYSTEM DEVELOPMENT											
Project Total	805,793	235,904	0	278,272	0	0	0	225,000	0	0	66,617	0
09-080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING											
Project Total	1,044,617	373,526	0	440,611	0	0	0	125,000	0	0	105,480	0
Work Element Total	1,850,410	609,430	0	718,883	0	0	0	350,000	0	0	172,097	0
09-090	Public Information & Involvement											
09-010.SCG00148	PUBLIC INFORMATION AND INVOLVEMENT											
Project Total	2,286,235	926,548	0	1,092,956	0	4,500	0	0	0	0	262,231	0
09-090.SCG00173	PARTNERSHIP											
Project Total	209,049	84,911	0	100,160	0	0	0	0	0	0	23,978	0
09-090.SCG00179	CONTACT INFORMATION MANAGEMENT SYSTEM											
Project Total	110,855	4,409	0	5,201	0	0	0	100,000	0	0	1,245	0
Work Element Total	2,606,139	1,015,868	0	1,198,317	0	4,500	0	100,000	0	0	287,454	0

Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
09-100	INTELLIGENT TRANSPORTATION SYSTEM (ITS)											
09-100.SCG00127	INTELLIGENT TRANSPORTATION SYSTEMS PLANNING											
Project Total	180,181	73,185	0	86,329	0	0	0	0	0	0	20,667	0
Work Element Total	180,181	73,185	0	86,329	0	0	0	0	0	0	20,667	0
09-120	OWP Development & Administration											
09-120.SCG00175	OWP DEVELOPMENT & ADMINISTRATION											
Project Total	4,581,036	1,736,828	200,000	2,048,763	0	0	70,000	0	0	0	525,445	0
Work Element Total	4,581,036	1,736,828	200,000	2,048,763	0	0	70,000	0	0	0	525,445	0
09-130	Goods Movement											
09-130.SCG00162	GOODS MOVEMENT											
Project Total	3,832,209	542,286	0	639,681	0	5,000	0	2,130,000	0	320,000	195,242	0
Work Element Total	3,832,209	542,286	0	639,681	0	5,000	0	2,130,000	0	320,000	195,242	0
09-140	Transit											
09-140.AVC00192	MISSING LINK - PHASE II											
Project Total	112,956	0	0	0	0	0	0	0	0	100,000	12,956	0
09-140.CLA00198	MAXIMIZING MOBILITY OPTIONS											
Project Total	141,195	0	0	0	0	0	0	0	0	125,000	16,195	0
09-140.SCG00121	TRANSIT PLANNING											

Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	551,210	120,050	0	141,611	0	5,000	0	250,000	0	0	34,549	0
Work Element Total	805,361	120,050	0	141,611	0	5,000	0	250,000	0	225,000	63,700	0
09-145 Transit Planning Grant Studies & Programs												
09-145.SCG00278	SUN VILLAGE TRANSPORTATION STUDY											
Project Total	50,000	0	0	0	0	0	0	40,000	0	0	5,500	4,500
09-145.SCG00279	COMMUTER RAIL STATION NEEDS ASSESSMENT											
Project Total	329,037	0	0	0	0	0	0	280,000	0	0	41,697	7,340
09-145.SCG00292	RISING STARS IN TRANSIT											
Project Total	54,715	0	0	0	0	0	0	45,594	0	0	9,121	0
Work Element Total	433,752	0	0	0	0	0	0	365,594	0	0	56,318	11,840
09-190 DATA MONITORING/ANALYSIS TO ENHANCE SAFETY/												
09-190.SCG00277	DATA MONITORING/ANALYSIS TO ENHANCE SAFETY/SECURIT											
Project Total	312,500	0	0	0	0	0	0	250,000	0	0	62,500	0
Work Element Total	312,500	0	0	0	0	0	0	250,000	0	0	62,500	0
09-210 Winterhaven Rural Connector												
09-210.SCG00280	WINTERHAVEN RURAL CONNECTOR											
Project Total	40,525	0	0	0	0	0	0	35,412	0	0	5,113	0

Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Work Element Total	40,525	0	0	0	0	0	0	35,412	0	0	5,113	0
09-215 Evaluating Transit Station Development												
09-215.SCG00134	EVALUATING TRANSIT STATION DEVELOPMENT											
Project Total	89,401	13,371	0	15,772	0	0	0	50,000	0	0	10,258	0
Work Element Total	89,401	13,371	0	15,772	0	0	0	50,000	0	0	10,258	0
09-230 Airport Ground Access												
09-230.SCG00174	AVIATION PUBLIC OUTREACH											
Project Total	434,534	176,497	0	208,196	0	0	0	0	0	0	49,841	0
09-230.SCG00266	REGIONAL AIRPORT MANAGEMENT ACTION PLAN											
Project Total	209,479	44,468	0	52,454	0	0	0	100,000	0	0	12,557	0
Work Element Total	644,013	220,965	0	260,650	0	0	0	100,000	0	0	62,398	0
09-240 High-Speed Rail Program												
09-240.SCG00184	HIGH-SPEED REGIONAL TRANSPORT PROGRAM											
Project Total	298,628	40,060	0	47,255	0	0	0	200,000	0	0	11,313	0
Work Element Total	298,628	40,060	0	47,255	0	0	0	200,000	0	0	11,313	0
09-291 Blueprint Planning - Year Two												
09-291.SCG00135	BLUEPRINT PLANNING - YEAR TWO											

Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	859,920	250,017	0	294,919	0	3,000	0	140,000	0	0	171,984	0
Work Element Total	859,920	250,017	0	294,919	0	3,000	0	140,000	0	0	171,984	0
09-292 Blueprint Planning - Year Three												
09-292.SCG00289	BLUEPRINT PLANNING - YEAR THREE											
Project Total	1,343,750	0	0	0	0	0	0	1,075,000	0	0	268,750	0
Work Element Total	1,343,750	0	0	0	0	0	0	1,075,000	0	0	268,750	0
Grand Total	40,061,193	10,366,043	200,000	12,227,785	33,000	55,500	209,000	10,717,371	145,500	2,287,989	3,807,165	11,840

Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
09-010 System Planning											
09-010.AVC00215 SUBREGIONAL TRAVEL DEMAND FORECASTING MODEL											
Project Total	47,442	0	42,000	0	0	0	0	0	0	5,442	0
09-010.CLA00193 TRANSPORTATION STRATEGIC PLAN											
Project Total	254,151	0	225,000	0	0	0	0	0	0	29,151	0
09-010.CLA00196 TRANSFER OF ATSAC AND TRAFFIC COUNT DATA											
Project Total	169,434	0	150,000	0	0	0	0	0	0	19,434	0
09-010.CLA00197 WEST LA TRAFFIC STUDY, PHASE I											
Project Total	84,717	0	75,000	0	0	0	0	0	0	9,717	0
09-010.CLA00201 ARTERIAL TRAVEL SPEED PERFORMANCE STUDY											
Project Total	90,365	0	80,000	0	0	0	0	0	0	10,365	0
09-010.CVAG00216 I-10 CLOSURES, DISASTER RESPONSE PLAN											
Project Total	39,535	0	35,000	0	0	0	0	0	0	4,535	0
09-010.IVAG00220 IMPERIAL COUNTY CROSS-BORDER MODEL											
Project Total	73,421	0	65,000	0	0	0	0	0	0	8,421	0
09-010.SCG00130 REGIONAL TRANSPORTATION MODEL IMPROVEMENT											
Project Total	213,931	48,693	140,702	0	0	0	20,071	0	0	4,465	0
09-010.SCG00131 ENHANCE MODEL INPUT DATA TO SUPPORT RTP AND RTIP											
Project Total	730,892	647,058	0	0	0	0	26,381	0	0	57,453	0

Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
09-010.SCG00132	SUB-REGIONAL MODELING COORDINATION										
Project Total	858,088	0	759,665	0	0	0	0	0	0	98,423	0
09-010.SCG00147	REGIONAL TRANSPORTATION MODELING SUPPORT										
Project Total	1,450,086	53,118	1,230,644	0	0	0	18,352	0	0	147,972	0
09-010.SCG00159	TRANSPORTATION FINANCE										
Project Total	523,645	463,583	0	0	0	0	0	0	0	60,062	0
09-010.SCG00169	NON MOTORIZED TRANSPORTATION PLANNING										
Project Total	308,793	273,374	0	0	0	0	8,603	0	0	26,816	0
09-010.SCG00170	REGIONAL TRANSPORTATION PLAN (RTP)										
Project Total	1,111,971	984,428	0	0	0	0	0	0	0	127,543	0
09-010.SCG00172	TRANSPORTATION SYSTEM SECURITY PLANNING										
Project Total	131,978	116,840	0	0	0	0	0	0	0	15,138	0
09-010.SCG00181	SR-14 INTERCHANGE STUDY										
Project Total	43,041	0	38,104	0	0	0	0	0	0	4,937	0
09-010.SCG00271	REGIONAL SCREENLINE COUNT DATABASE										
Project Total	371,121	328,553	0	0	0	0	22,940	0	0	19,628	0
09-010.SCG00272	FOUR CORNERS SUPPORT										
Project Total	97,266	86,110	0	0	0	0	3,441	0	0	7,715	0
09-010.SCG00273	SCAG REGION CONGESTION PRICING STUDY										
Project Total	1,329,195	1,176,736	0	0	0	0	114,700	0	0	37,759	0

Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
09-010.SCG00274	I-15 EMERGENCY FREEWAY CLOSURE STUDY										
Project Total	104,598	92,600	0	0	0	0	8,603	0	0	3,395	0
09-010.SCG00275	WEEKEND TRAVEL DEMAND MODEL DEVELOPMENT										
Project Total	298,495	264,258	0	0	0	0	11,470	0	0	22,767	0
09-010.SCG00276	MODE CHOICE MODEL ENHANCEMENT										
Project Total	355,675	314,879	0	0	0	0	17,205	0	0	23,591	0
Work Element Total	8,687,840	4,850,230	2,841,115	0	0	0	251,766	0	0	744,729	0
09-020	Environmental Planning										
09-020.SCG00161	ENVIRONMENTAL PLANNING AND COMPLIANCE										
Project Total	1,820,778	1,611,935	0	0	0	0	17,205	0	0	191,638	0
09-020.SCG00263	RCP - PROGRAM ENVIRONMENTAL IMPACT REPORT										
Project Total	100,000	0	0	0	0	0	100,000	0	0	0	0
09-020.VCOG00249	TRANSP LEADERSHIP IN LAND USE PLANNING - VCOG										
Project Total	140,352	0	124,254	0	0	0	0	0	0	16,098	0
09-020.VCOG00251	ROADS & BIODIVERSITY, PHASE 3										
Project Total	119,733	0	106,000	0	0	0	0	0	0	13,733	0
Work Element Total	2,180,863	1,611,935	230,254	0	0	0	117,205	0	0	221,469	0
09-025	Air Quality and Conformity										
09-025.SCG00164	AIR QUALITY PLANNING AND CONFORMITY										

Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
Project Total	1,001,402	886,541	0	0	0	0	17,205	0	0	97,656	0
Work Element Total	1,001,402	886,541	0	0	0	0	17,205	0	0	97,656	0
09-030 Regional Transportation Improvement Program											
09-030.SCG00140	RTIP ENHANCEMENT AND MAINTENANCE										
Project Total	374,796	331,807	0	0	0	0	0	0	0	42,989	0
09-030.SCG00146	REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM										
Project Total	1,820,475	1,611,667	0	0	0	0	8,602	0	0	200,206	0
Work Element Total	2,195,271	1,943,474	0	0	0	0	8,602	0	0	243,195	0
09-045 Geographic Information System (GIS)											
09-045.SCG00141	GIS APPLICATIONS DEVELOPMENT										
Project Total	253,323	224,266	0	0	0	0	0	0	0	29,057	0
09-045.SCG00142	APPLICATION DEVELOPMENT										
Project Total	427,514	378,478	0	0	0	0	0	0	0	49,036	0
09-045.WRC00256	SUBREGIONAL RESIDENT SURVEY										
Project Total	19,767	0	17,500	0	0	0	0	0	0	2,267	0
Work Element Total	700,604	602,744	17,500	0	0	0	0	0	0	80,360	0
09-055 Regional Forecasting and Policy Analysis											
09-055.SCG00133	REGIONAL GROWTH FORECASTING INNOVATIONS										
Project Total	2,390,103	2,115,958	0	0	0	0	8,603	0	0	265,542	0

Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
09-055.SCG00151	INTEGRATED TRANSPORTATION & LAND USE MODEL -ITLUM										
Project Total	578,945	512,540	0	0	0	0	45,880	0	0	20,525	0
09-055.SCG00264	REGIONAL DATA COLLECTION										
Project Total	219,900	106,148	88,530	0	0	0	15,255	0	0	9,967	0
Work Element Total	3,188,948	2,734,646	88,530	0	0	0	69,738	0	0	296,034	0
09-060	Corridor Planning										
09-060.CLA00199	SO. LOS ANGELES CORRIDORS STUDY										
Project Total	62,126	0	55,000	0	0	0	0	0	0	7,126	0
09-060.CLA00203	101 CORRIDOR STUDY - PHASE I										
Project Total	112,956	0	100,000	0	0	0	0	0	0	12,956	0
09-060.IVAG00211	FORRESTER RD INTL/INTERREG CORRIDOR										
Project Total	42,923	0	38,000	0	0	0	0	0	0	4,923	0
09-060.SBC00243	STATE ROUTE 1 CORRIDOR MICROANALYSIS										
Project Total	112,956	0	100,000	0	0	0	0	0	0	12,956	0
09-060.SBC00244	MODEL CORRIDOR MANAGEMENT PLAN										
Project Total	248,503	0	220,000	0	0	0	0	0	0	28,503	0
09-060.SCG00124	CORRIDOR PLANNING										
Project Total	381,792	338,000	0	0	0	0	5,735	0	0	38,057	0
09-060.SCG00268	CENTRAL COUNTY CORRIDOR MIS										
Project Total	225,912	200,000	0	0	0	0	0	0	0	0	25,912

Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
09-060.SCG00269	HARBOR SUBDIVISION ALTERNATIVES ANALYSIS										
Project Total	762,453	675,000	0	0	0	0	0	0	0	0	87,453
09-060.SCG00270	I-405/I-210 TEMPLATE STUDY										
Project Total	343,553	304,147	0	0	0	0	22,711	0	0	16,695	0
Work Element Total	2,293,174	1,517,147	513,000	0	0	0	28,446	0	0	121,216	113,365
09-065	Compass Blueprint 2% Strategy										
09-065.CLA00200	RAIL STATION SMART GROWTH INVENTORY - LA CITY										
Project Total	96,843	0	85,735	0	0	0	0	0	0	11,108	0
09-065.IVAG00219	COMPASS BLUEPRINT - IVAG										
Project Total	50,830	0	45,000	0	0	0	0	0	0	5,830	0
09-065.OCCO00232	COMPASS BLUEPRINT DEMO - LAGUNA NIGUEL										
Project Total	150,000	0	132,795	0	0	0	17,205	0	0	0	0
09-065.SCG00137	COMPASS BLUEPRINT: AT YOUR SERVICE										
Project Total	1,581,115	0	1,343,981	0	0	0	109,313	0	0	65,851	61,970
09-065.WST00260	WORKFORCE HOUSING FEASIBILITY & IMPLEMENTA										
Project Total	56,478	0	50,000	0	0	0	0	0	0	6,478	0
Work Element Total	1,935,266	0	1,657,511	0	0	0	126,518	0	0	89,267	61,970
09-080	Performance Assessment & Monitoring										
09-080.SCG00139	RTMIS SYSTEM DEVELOPMENT										

Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
Project Total	805,793	0	713,369	0	0	0	25,807	0	0	66,617	0
09-080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING										
Project Total	1,044,617	0	924,799	0	0	0	14,338	0	0	105,480	0
Work Element Total	1,850,410	0	1,638,168	0	0	0	40,145	0	0	172,097	0
09-090	Public Information & Involvement										
09-010.SCG00148	PUBLIC INFORMATION AND INVOLVEMENT										
Project Total	2,286,235	2,024,004	0	0	0	0	0	0	0	262,231	0
09-090.SCG00173	PARTNERSHIP										
Project Total	209,049	19,217	165,854	0	0	0	0	0	0	23,978	0
09-090.SCG00179	CONTACT INFORMATION MANAGEMENT SYSTEM										
Project Total	110,855	98,140	0	0	0	0	11,470	0	0	1,245	0
Work Element Total	2,606,139	2,141,361	165,854	0	0	0	11,470	0	0	287,454	0
09-100	INTELLIGENT TRANSPORTATION SYSTEM (ITS)										
09-100.SCG00127	INTELLIGENT TRANSPORTATION SYSTEMS PLANNING										
Project Total	180,181	0	159,514	0	0	0	0	0	0	20,667	0
Work Element Total	180,181	0	159,514	0	0	0	0	0	0	20,667	0
09-120	OWP Development & Administration										
09-120.SCG00175	OWP DEVELOPMENT & ADMINISTRATION										
Project Total	4,581,036	4,055,591	0	0	0	0	0	0	0	525,445	0

Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
Work Element Total	4,581,036	4,055,591	0	0	0	0	0	0	0	525,445	0
09-130 Goods Movement											
09-130.SCG00162	GOODS MOVEMENT										
Project Total	3,832,209	3,038,189	354,466	0	0	0	244,312	0	0	195,242	0
Work Element Total	3,832,209	3,038,189	354,466	0	0	0	244,312	0	0	195,242	0
09-140 Transit											
09-140.AVC00192	MISSING LINK - PHASE II										
Project Total	112,956	0	100,000	0	0	0	0	0	0	12,956	0
09-140.CLA00198	MAXIMIZING MOBILITY OPTIONS										
Project Total	141,195	0	125,000	0	0	0	0	0	0	16,195	0
09-140.SCG00121	TRANSIT PLANNING										
Project Total	551,210	150,000	266,661	0	0	0	0	0	0	34,549	100,000
Work Element Total	805,361	150,000	491,661	0	0	0	0	0	0	63,700	100,000
09-145 Transit Planning Grant Studies & Programs											
09-145.SCG00278	SUN VILLAGE TRANSPORTATION STUDY										
Project Total	50,000	0	0	0	40,000	0	0	0	0	5,500	4,500
09-145.SCG00279	COMMUTER RAIL STATION NEEDS ASSESSMENT										
Project Total	329,037	0	0	0	280,000	0	0	0	0	41,697	7,340
09-145.SCG00292	RISING STARS IN TRANSIT										

Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
Project Total	54,715	0	0	0	45,594	0	0	0	0	9,121	0
Work Element Total	433,752	0	0	0	365,594	0	0	0	0	56,318	11,840
09-190 DATA MONITORING/ANALYSIS TO ENHANCE SAFETY/SECURITY											
09-190.SCG00277	DATA MONITORING/ANALYSIS TO ENHANCE SAFETY/SECURIT										
Project Total	312,500	0	0	0	250,000	0	0	0	0	62,500	0
Work Element Total	312,500	0	0	0	250,000	0	0	0	0	62,500	0
09-210 Winterhaven Rural Connector											
09-210.SCG00280	WINTERHAVEN RURAL CONNECTOR										
Project Total	40,525	0	0	0	35,412	0	0	0	0	5,113	0
Work Element Total	40,525	0	0	0	35,412	0	0	0	0	5,113	0
09-215 Evaluating Transit Station Development											
09-215.SCG00134	EVALUATING TRANSIT STATION DEVELOPMENT										
Project Total	89,401	0	0	0	79,143	0	0	0	0	10,258	0
Work Element Total	89,401	0	0	0	79,143	0	0	0	0	10,258	0
09-230 Airport Ground Access											
09-230.SCG00174	AVIATION PUBLIC OUTREACH										
Project Total	434,534	0	384,702	0	0	0	0	0	0	49,841	0
09-230.SCG00266	REGIONAL AIRPORT MANAGEMENT ACTION PLAN										

Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
Project Total	209,479	0	185,452	0	0	0	11,470	0	0	12,557	0
Work Element Total	644,013	0	570,154	0	0	0	11,470	0	0	62,398	0
09-240 High-Speed Rail Program											
09-240.SCG00184	HIGH-SPEED REGIONAL TRANSPORT PROGRAM										
Project Total	298,628	0	264,375	0	0	0	22,940	0	0	11,313	0
Work Element Total	298,628	0	264,375	0	0	0	22,940	0	0	11,313	0
09-291 Blueprint Planning - Year Two											
09-291.SCG00135	BLUEPRINT PLANNING - YEAR TWO										
Project Total	859,920	0	0	0	0	0	0	687,936	0	171,984	0
Work Element Total	859,920	0	0	0	0	0	0	687,936	0	171,984	0
09-292 Blueprint Planning - Year Three											
09-292.SCG00289	BLUEPRINT PLANNING - YEAR THREE										
Project Total	1,343,750	0	0	0	0	0	0	1,075,000	0	268,750	0
Work Element Total	1,343,750	0	0	0	0	0	0	1,075,000	0	268,750	0
Grand Total	40,061,193	23,531,858	8,992,102	0	730,149	0	949,817	1,762,936	0	3,807,165	287,175

SCAG 2008-2009 OWP Footnotes - Description of "Other" Revenue Sources and "Other" Expenditures

Program Revenues

WE	Federal Other	WE	State Other	WE	Local Other	In-Kind Commitments	
None	FAA	09-290	Blueprint Grant Yr 1	09-065	SCAG General Fund	09-010 - 09-230	Imperial, Los
None	FRA-Maglev	09-291	Blueprint Grant Yr 2	09-130	SANBAG		Angeles, Orange
		09-292	Blueprint Grant Yr 3	09-140	LA/ONTARIO		Riverside, San
None	FAA			09-145	OCTA		Bernardino, and
				09-240	SANDAG		Ventura Counties

Program Expenditures

WE	Other Costs
09-030	Public Notices
09-055	Prof. Services
09-065	Public Notices
09-120	Prof. Services

Southern California Association of Governments

Final

SCAG

Overall Work Program

Fiscal Year 2008-09

May 2008

Section IV

Appendices



A. Planning Programs

Southern California Association of Governments
2008 Regional Transportation Improvement Program
Planning Projects Programmed in FFY 2008/09
(in \$000's)

County	Agency	RTIP ID	Description	Completion Date	Total Program Amount	08/09 Federal Amount
LA	LACMTA	LA0D198	CRENSHAW TRANSIT CORRIDOR (SAFETEA- LU #140): ROW ANALYSIS, ALTERNATIVES ANALYSIS, ENV. DOCUMENTATION, PE	12/31/2025	\$13,200	\$5,400
LA	Long Beach Transportation Company	LA0D362	COMPREHENSIVE OPERATIONAL ANALYSIS TRANSIT PLANNING	6/30/2009	\$415	\$332
LA	Glendale	LAE0212	FEASIBILITY STUDY - CONSTRUCTION OF DOWNTOWN STREETCAR PROJECT	8/30/2010	\$1,002	\$836
LA	Caltrans	LAE2577	Route 5: STUDY NORWALK, SANTA FE SPRINGS, DOWNEY, MONTEBELLO, & COMMERCE: ON I-5, CONDUCT PLAN'G, ENV. STUDIES FOR WIDEN'G W/HOV & MIXED FLOW LNS FROM I-605 TO I-710.	5/10/2023	\$4,160	\$832
LA	Port of Los Angeles	LA0D391	Route 47: VINCENT THOMAS BRIDGE STUDY - DEVELOP AND ANALYZE ALTERNATIVES TO INCREASE NEEDED CAPACITY. SAFETEA-LU HPP # 297 NON-CAPACITY	12/31/2010	\$1,600	\$1,600
LA	Caltrans	LAE2713	Route 110: IN L.A. ON ROUTE 110 -CONDUCT NECESSARY PLANNING, ENGINEERING AND IMPLEMENT COMPREHENSIVE CORRIDOR MANAGEMENT PLAN FOR ARROYO SECO HISTORIC PKWAY	12/31/2010	\$1,400	\$1,120
LA	Covina	LAE2978	DEVELOP CONCEPTUAL MASTER PLAN TO IMPROVE THE EFFICIENCY OF TRANSPORTATION FACILITIES	6/30/2009	\$215	\$172
LA	Downey	LAE1633	STUDY REPORT FOR THE INTER. OF OLD RIVER SCHOOL RD, FIRESTONE BLVD & UNION PACIFIC RAILROAD. REVIEW/ANALYZE OPERATIONS & SAFETY ASPECTS, DESIGN OPTIONS ETC.	6/30/2011	\$500	\$400
ORA	OCTA	ORA110625	VARIOUS PLANNING & TRANSPORTATION PROJECTS DETERMINED BY THE ORANGE COUNTY COUNCIL OF GOVERNMENTS (OCCOG) TO REDUCE CONGESTION IN OC, INCLUDING SMARTH GROWTH AND INCREASED TRANSIT	9/30/2012	\$1,047	\$836
RIV	RCTC	RIV050301	CETAP - RIVERSIDE CNTY TO ORANGE CNTY CORRIDOR: FOR PA&ED & PRE-DESIGN WORK IN SUPPORT OF ENVIRONMENTAL DOCUMENT DEVELOPMENT	9/30/2009	\$34,517	\$3,160
VEN	GOLD COAST TRANSIT	VEN051203	TITLE VI SURVEYS	12/31/2010	\$70	\$56
VEN	VENTURA COUNTY TRANS COMMISSION (VCTC)	VEN54115	VISTA BUS SYSTEM PLANNING	6/30/2010	\$537	\$100



Caltrans 08/09 Planning Activities Within the SCAG Region

Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
Administration of SCAG's Overall Work Program funded with Federal Metropolitan Planning Funds & State Planning Funds	District 7	Quarterly Progress Meetings, contract database, financial reviews and reimbursements, annual OWP review and year end product review and distribution	SP&R	Ongoing
Participate in SCAG's Policy and Technical Committees	District 7, 8, 12	Database of SCAG Policy Committee and Technical Advisory Committee agenda's and minutes.	SP&R	Ongoing
Liaison Activities with the Orange County Council of Governments. Includes Federal TCSP Grant oversight at District level for Reduce Orange County Congestion grant.	District 12			
Administration of Statewide Transportation Planning Grant Program	District 7, 8,12	Grant Proposals for award	SP&R 5305	Annually
Administration of California Regional Blueprint Planning Program Grant	District 7, 8,12	Quarterly Progress Meetings, financial reviews and reimbursements and year end product review and distribution	SP&R	June 2008
Coordinate Department Review of Regional Transportation Plan and amendments	District 7,8,11,12	Distribution of Reports, technical papers, draft chapters for the 2008 RTP & Gap Analysis	SP&R	Ongoing
Administration of Regional Transportation Plan (RTIP) development	District 7, 8, 11 & 12	2008 Regional Transportation Improvement Program	SP&R	Ongoing
Administration of IGR/CEQA,	District 7, 8. 11 &	Identify Impacts to	SP&R	Ongoing



Caltrans 08/09 Planning Activities Within the SCAG Region

Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
local land-use development oversight.	12	State Hwy, obtain traffic mitigation & separate funding source for traffic congestion relief/safety projects, mobility corridor protection		
Coordinate California Transportation Plan and SAFETEA-LU Compliance Review	Districts 7, 8, 12, Caltrans HQ	Public Review/Comments and Regional Workshops	SP&R	Ongoing
Conduct System Planning/Transportation Concept Summaries	District 7, 8, 11, 12	Transportation Concept Summaries and Corridor Management Plans	SP&R	Ongoing
Conduct Travel Forecast & Analysis for State Hwy Projects	District 7, 8, 11 & 12	Documents for EIR/EIS Reports	Capital Outlay Program	Ongoing
Produce Project Initiation Documents (PID)	District 7, 8, 11 & 12	Development of reports for identified projects	SHA	Ongoing
Produce Feasibility Studies Four Corners Corridor Studies	District 7, 8, 11 & 12	Strategies to be included in EIR/EIS	SP&R	Ongoing
Conduct EIR/EIS Preparation and oversight for Project Reports	District 7, 8, 11 & 12	EIR/EIS	Capital Outlay Support	Ongoing
Develop District System Management Plan (DSMP) Update	District 7, 8, 11 & 12	DSMP	SP&R	Ongoing
Develop Southern California Sys Mgmt (SCSMP)	District 7, 8 & 12	SCSMP	SP&R	Ongoing
Develop and approve Freeway System Master Plan (FSMP)	District 12, OCTA, SCAG, Stakeholders	FSMP for DSMP, RTP, OCTA 2030 Plan	SP&R	Ongoing



Caltrans 08/09 Planning Activities Within the SCAG Region

Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
Congestion Management Program Activities:				
Participate as full partner in development/revision of CMP policy	District 7, 8, 11 & 12	A traffic congestion relief policy document	SP&R	Ongoing
Prepare L.O.S. and Traffic Volumes Participate in updates	District 7,8,11 & 12	Provide traffic data for CMP network	SP&R	Ongoing
Review Planning & Programming Documents	District 7, 8,11 & 12	Review for consistency with Caltrans Plans & Programs	SP&R	Ongoing
Administer Traffic Congestion Relief Program (TCRP) grants for local transit projects.	District 7, 8, 11 & 12	Administer TCRP project applications & grants w/local agencies	TCRP	Ongoing
Update Transportation System Development Plan (TSDP)	District 7, 8 11 & 12	TSDP	SP&R	Ongoing
Coordination of the Development and revision of the Information Management Systems	Districts 7, 8, 11, 12	HPMS, BMS, PMS, TMS	SP&R	Ongoing
Update National Highway System	District 7, 8, 11 & 12, SCAG	Database & Maps	SP&R	Ongoing
Update Urban Boundaries Coordinate, recommend and approve revisions to the urban boundaries in the SCAG region	District 7, 8, 11 & 12, SCAG, local jurisdictions	Delineation of updated Urban boundaries in the SCAG region. Database & Maps	SP&R	Ongoing
Update Functional Classification Highway Inventory HPMS	District 7, 8, 11 & 12, SCAG, local jurisdictions	Database & Maps	SP&R	Ongoing
Perform Regional Traffic and Occupancy Counts	District 7, 8, 11 & 12	Regional Traffic Count Reports and Occupancy Counts Reports	SP&R	Ongoing



Caltrans 08/09 Planning Activities Within the SCAG Region

Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
Develop and implement inventory system.	District 7, 8, 11 & 12	California Transportation Information System (CTIS)	SP&R	Ongoing
Update Inter-modal Transportation Management System (ITMS)	District 7, 11 & 12	Relational Data Base and GIS	SP&R	Ongoing
Conduct Goods Movement Planning Program Activities:	Districts 7, 8, 11 & 12, SANDAG & SCAG	Coordination and participation in various goods movement planning activities	SP&R	Ongoing
	District 7	Project ID for PIDs	TCRP	Ongoing
Multi-County Goods Movement Action Plan with follow up activities	SCAG, Districts 7,8,11 & 12, LAMTA, SANBAG, SANDAG, OCTA, RCTC,VCTC	Multi-County Goods Movement Plan	SP&R	March/April 2008 & June 2009
Southern California Multi-County Goods Movement Action Plan with follow up activities	District 7, 8, 11 & 12, SCAG, MTA, OCTA,RCTC, SNABAG, VENTURA CTC	Final Report and Task Report Development	Local Funds	March/April 2008 & June 2009
SR-58 Origin and Destination Goods Movement Study	SANBAG	Began in June 2007	Fund Transfer Agreement with SANBAG	March/April 2008



Caltrans 08/09 Planning Activities Within the SCAG Region

Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
Intelligent Transportation Systems (ITS)	District 7, 8, 11, 12, SCAG and SANDAG	ITS Priority Corridor, and Strategic Plan	FHWA, SP&R	Ongoing
Southern California Priority Corridor and Strategic Plan	District 7, 8, 11 & ITS Priority	Corridor, and Strategic Plan 12	FHWA, SP&R	Ongoing
Regional Intelligent Transportation System (ITS)	District 11, SANDAG & SCAG	Develop an information Management System for Border Region CVOs	SPR	Ongoing
International Border/Commercial Vehicle Operations (IB/CVO)				
Air Quality Land Development Coordination & Management Planning	District 7, 8, 11 & 12	Land Use Strategies	SP&R	Ongoing
Transportation Conformity Analysis for Hwy Projects	District 11 & 12	Project level conformity determinations	SP&R	Ongoing
Regional Conformity Analysis in consort with SCAG	District 7, 8, 11 & 12	RTP/RTIP Projects/ Conformity Finding Planning Program	SP&R	Ongoing



Caltrans 08/09 Planning Activities Within the SCAG Region

Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
Transit Grants Program	District 7, 8, 11, & 12	Master Agreement/ Program Supplements (transit capital grants w/local agencies)	SHA, PTA, Prop 116, TCRP, TIF, Gen Fund, Prop. 1B bonds	Ongoing (Annual federal programs)
SB 580 Review	District 7, 8, 11 & 12	Review/approve local agency grantees' policy, procedure and financial capacity documentation for transit projects	SHA, PTA, Prop 116 TCRP, Gen Fund	Ongoing
FTA Section 16 & 5310, 5311, 5316, and 5317 Grant Programs	District 7, 8, 11, 12	Agreements to purchase transit vehicles and provide operating assistance	Federal Transit Admin. grants	Ongoing
SCAG & OCTA assess parking, feeder service, airport fly-away service, transit-oriented development at 15 commuter stations along 91 line, Inland Empire to Orange County Line, and the Orange County Line	District 7	FTA 5305 Technical Transit Planning Grants	Federal Funds	Ongoing
Southern California Fare Collection System	District 7, 8, 11 & 12 Caltrans HQ, SCAG Transit Agencies, MTDB	"Smart Card" System	STA, SHA, STP, CMAQ, 5309, MTA Prop. C	Ongoing for MTA, "TAP" cards being field tested – all State funds expended
Transportation model development	District 7, 8, 11 & 12	Caltrans Model	CPG and COS	Ongoing
Statewide Multi-Modal Travel	District 11 &	Statewide multi-modal	TSI/	Ongoing



Caltrans 08/09 Planning Activities Within the SCAG Region

Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
Model	Caltrans HQ	model	SP&R	
ITMS Freight Model Assignment	District 11 & Caltrans HQ	A statewide freight assignment for ITMS	ITMS/ SP&R	Ongoing
GIS Development	District 7, 8, 11 & 12	Implementation/Enhancement of GIS	SP&R	Ongoing
GIS and Binational Traffic Model development	District 11			Ongoing
Develop 10 Year Plan to determine future needs	LAMTA, OCTA, SANBAG, RCTC, VCTC, SANDAG, SCAG, Districts 7,8,11 & 12, local agencies	Metrolink 10 Year Study	SP&R, local	Ongoing
Develop, review and recommend bicycle and pedestrian facilities on state and local highways. Bicycle coordination and planning.	District 7 ,11,12	Non motorized planning.	FTA, SP&R Transnet/ TDA	Ongoing
California State Rail Plan (CSRP)	HQ – Division of Rail	Statewide Intercity Passenger Rail and Freight Plan	PTA	Ongoing
California Statewide High Speed Rail Planning	Districts 7, 8, 11, 12	Plans & Strategies	SP&R	Ongoing



Caltrans 08/09 Planning Activities Within the SCAG Region

Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
High Speed Rail Planning	District 7, 8, & 12	Plans, & strategies	SP&R	Ongoing
LOSSAN Program Level EIR/EIS	Districts 7, 11, 12	EIR/EIS Development	SP&R	Ongoing
SCAG Maglev	Districts 7, 8, 12	Develop review, and approve Maglev System	SP&R	Ongoing
Cal Nevada Maglev	Districts 7, 8, 12	Develop review, and approve Maglev System	SP&R	Ongoing
Gateway Cities Maglev	Districts 7, 8, 12	Develop review, and approve Maglev System	SP&R	Ongoing
Aviation System Planning	Districts 7, 11 & 12	Review Program elements and strategies	SP & R	Ongoing
Community Planning: grant administration, livable communities, growth visioning, Environmental Justice, General Plan updates, tract map review, Urban revitalization, public participation	Districts 7, 8, 11 & 12	Promote & participate in community based planning that integrates land use, transportation, and community values	CBTP Grant, EJ Grant Transit Planning Grant (FTA Section 5304)	Ongoing



Caltrans 08/09 Planning Activities Within the SCAG Region

Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
DISTRICT 7				
<p>I-5 Corridor from SR-710 to Orange County Line and from I-10 to SR-118 Study</p> <p>I-10 Corridor from I-110 to SR-57 Study</p> <p>I-210 Corridor from I-110 to US-101 Study</p> <p>I-405 Corridor from SR-14 South to SR-18 Study</p> <p>Establish CMP Team, prepare workplan, develop charter, initiate process commitment, assess detection status, assess micro-simulation needs, initiate base performance assessment, identify bottlenecks, identify planned and programmed improvements, identify initial draft concepts for phasing improvements from identifying all programmed and planned improvements in corridor by all partners and programs. Identify all strategies and actions for improved corridor operations within department's plans and regional transportation plans or studies. Perform initial macro-level evaluation of sequencing or staging of improvements.</p>	District 7	Corridor Management Plan	Prop. 1A & 1B, STIP, CMIA, Safetea-LU	TBD



Caltrans 08/09 Planning Activities Within the SCAG Region

Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
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DISTRICT 8

Victor Valley Transportation Study	District 8, SANBAG, Victorville, Apple Valley, Hesperia, Adelanto, San Bernardino Co.	Long Range Transportation Plan, Measure I, Project Priority List for Victor Valley Final Draft Model-Run Complete	Measure I	March 2008
I-10 Corridor from I-15 to SR-60 Study I-215 Entire Corridor Study SR-911-15 to SR- 60/SR-91/ I-215 Study Establish CSMP Team, prepare workplan, develop charter, initiate process commitment, assess micro-simulation needs, initiate base performance assessment, identify bottlenecks, identify planned and programmed improvements, identify initiate draft concepts for phasing improvements from identifying all programmed and planned improvements in corridor by all partners and programs. Identify all strategies and actions for improved corridor operations within department's plans and regional transportation plans or studies. Perform initial macro-level evaluation of sequencing or staging of improvements.	District 8	Corridor System Management Plan	Prop. 1A & 1B, STIP, CMIA, Safetea-LU	TBD



Caltrans 08/09 Planning Activities Within the SCAG Region

Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
SR-83 Relinquishment Study	District 8, Upland, Ontario, Chino	Study possible relinquishment of SR-83 to the City of Upland, Ontario	SP & R, local	On-going
Eastern California Transportation Planning Partnership	Districts 6, 8 & 9, Kern COG, Inyo & Mono RTPA's and SANBAG	Identify & discuss inter-county planning issues for long range Eastern California Transportation Corridors.	SP & R, local	On-going
West Mojave Plan	Districts 6, 7, 8 & 9, local jurisdictions, BLM, U.S. Fish & Wildlife, CA Dept of Fish & Game	Participate in Bureau of Land Management conservation planning for desert areas of Kern, LA, SB & Inyo s Counties	SP & R, local, Federal	TBD



Caltrans 08/09 Planning Activities Within the SCAG Region

Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
DISTRICT 12				
I-405 MIS/RSTIS	OCTA, District 7 & 12, Local Agencies and Authorities	Evaluate multi-modal options and recommend strategies	SP & R, local	Ongoing
I-5 South MIS	OCTA, District 11, 12; TCA, County of Orange, local jurisdictions	Evaluate multi-modal options and recommend strategies	SP & R, local	Ongoing
SR-91 MIS/RTIS	District 8, 12, RCTC, OCTA, AB-1010 Committee, local jurisdictions	Evaluate multi-modal options and recommend strategies	SP & R, local	Ongoing
Orange County Transit Master Plan	OCTA, District 12, local agencies and stakeholders	Develop a Transit Master Plan that will provide recommendations for system optimization	SP & R Local	Ongoing
SR-57 Feasibility Study (Central Corridor)	District 12, OCTA, local jurisdictions	Evaluate multi-modal options and recommend strategies	SP & R, local	Ongoing
Bicycle Planning Inventory of Needs	OCTA, District 12, County of Orange, Local Jurisdictions	Develop an Inventory of Bicycle Needs on conventional highways. Integrate with local plans	SP&R	Ongoing



Caltrans 08/09 Planning Activities Within the SCAG Region

Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
Evaluate needs of new interchanges resulting from forecasted demand	District 12, OCTA, TCA, local jurisdictions	Proposed new interchanges at Weir Canyon/SR-241, SR-241/ Culver, SR-241/ Jamboree, Jeffrey/SR-241 C/SR-241	SP &R local	Ongoing
South Orange County Infrastructure Improvement Program (SOCTIIP)	District 12, TCA, FHWA,	Evaluate alternatives/ alignments, recommend solutions	SP & R, local	Ongoing
Orange Development Authority Project	OCTA, District 12, local jurisdictions	Review and approve	SP& R	Ongoing
Orange County Master Plan of Arterial Highways (MPAH)	District 12, OCTA, Orange County, and local jurisdictions	Review, recommend and approve amendments to the MPAH	SP& R	Ongoing
Evaluate transportation issues, locations and opportunities identified by local jurisdictions, region and state and others to develop solutions that improve the system (Context Sensitive)	District 12, Orange County, local jurisdictions, OCTA	Provide solutions to issues impacting state and local jurisdictions	SP&R	Ongoing



Caltrans 08/09 Planning Activities Within the SCAG Region

Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
DISTRICT 11				
Imperial County Transportation Plan Update	District 11, SCAG, IVAG	Coordination & Participation	SP&R	Phase I Summer 2007 Phase II Winter 2007
Welfare to Work Program	District 11	Coordination & Participation	SP&R	Ongoing
Bi National Transportation Studies and Coordination	District 11, local agencies of California and Baja California	To implement a US/Mexico process for the border region	SP&R	On-going
California/Baja California Bi-State Transportation Planning	District 11	Integrated planning process	SP&R	Ongoing
California/Baja California Border Master Plan	District 11, SIDUE, SCAG, SANDAG, GSA, CBP, FHWA, Mexico's Customs & Municipalities	Border-wide POE & transportation Plan	FHWA	Winter 2008
California/Baja Transportation Development Program (Technology Exchange)	District 11, SANDAG, SCAG, IVAG, County of San Diego, Calexico, SAHOPE, & 5 municipalities in Baja	Train Mexican Transportation Agency engineers on California Transportation technology	FHWA & SP&R	Ongoing
In Hands Tribal Government Involvement in Regional Planning	District 7, 8, 11, 12	Strengthen Government to Government Relations	SP&R	Ongoing



Caltrans 08/09 Planning Activities Within the SCAG Region

Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
U.S/Mexico Joint Working Committee (JWC)	District 11, Ten U.S. Mexican Border States and U.S./ Mexico Federal Transportation Agencies	Coordination And Participation	FHWA SP&R	Ongoing
Bi-State Technical Transportation Advisory Committee (BTTAC)	District 11, SANDAG, SCAG, IVAG, County of San Diego, Calexico, SIDUE & 5 municipalities in Baja	Coordination & Technical advice	SP&R	Ongoing
Winterhaven/Quechan Reservation Rural Connector Project	SCAG, YMPO	Viability & if warranted, routes necessary to provide transit	FTA 5313(b) \$35K	Ongoing
I-15 Interregional Partnership	District 8 and 11 and the Western Riverside Council of Governments (WRCOG) and the San Diego Association of Governments (SANDAG).	A Transportation Strategic Plan for the I-15 corridor at the Riverside/San Diego County Line, with accompanying Economic Development and Smart growth Strategies.	SP&R	February 2010
US/Mexico Border Crossing and Bridges Group	Caltrans and all federal inspection agencies involved on international Ports of Entry	Coordination and Participation	SP&R	Ongoing
US/Mexico Border Governors Conference	Caltrans and Border Governors Staff	Coordination and Participation	SP&R	Ongoing
Update and data collection for Imperial County Transportation Model.	District 11, SCAG & IVAG	New or update model	SP&R	Ongoing



Caltrans 08/09 Planning Activities Within the SCAG Region

Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
Air Quality Land Development Coordination & Management Planning	District 7,8,11 & 12	Land Use Strategies	SP&R	Ongoing
Transportation Conformity Analysis for Hwy Projects	District 11	Project level Conformity Determinations	SP&R	Ongoing
Regional Conformity Analysis	District 8, 11	RTP/RTIP Projects/ Conformity Finding Program	SP&R	Ongoing
San Diego-Imperial County I-8 Corridor Strategic Plan	District 11,IVAG	Strategic plan To address Transportation-Issues	SP&R	2/28/09
Review of Regional Transportation Plan and SCAG's OWP	District 7,8,11,12	Draft 2008 RTP SCAG 08/09 OWP	SP&R	Ongoing
2008 Regional Transportation Improvement Program	District 7,8,11 & 12	Work with SCAG to Develop 2008 RTIP	SP&R	Ongoing

B. Federal Applications Pending

2008-2009 Transportation Planning Grant Applications

	Project Title	Total Project	Grant Funds	Cash Match	In-Kind Match	Other	Source of Match	Actual Cash & In-Kind Match %	Type	Applicant/Co-Applicant
1	Identifying the Best Places for New Ridership	352,941	300,000	0	52,941		UCLA	0.1500	5305 (formerly 5313b)	SCAG/UCLA
	The focus of the proposed project for the Southern California Region is two-fold: first, research to support jobs-housing balance, reduced VMT, shortened commutes, improved ridership/trip generation estimates and better estimates of mode choice shift; second, research for a Transit Oriented Jobs (TOJ) study, providing recommendations on opportunities for increased ridership along the regional transit network. For each, parcel-based research will provide refined estimates for forecasting and monitoring change.									
2	SunLine Transit Professional Development Program	34,169	30,250	3,919	5,000		SunLine	0.1147	5305 (formerly 5313b)	SCAG/SunLine Transit
	Implement a Transit Professional Development Program for the transit planning staff at SunLine, which is the regional transit provider for the Coachella Valley. The Transit Professional Development program is intended to provide more training to the transit planning staff to augment their technical skills in designing service routes to maximize service effectiveness and efficiency. Training will include: 1. Transit and Paratransit Management Certificate Program; 2. Introduction to Transit Operations Planning; 3. Managing Transportation & Land Use Interactions; 4. Geographic Information Systems Certificate Program; 5. Computer-Aided Drafting & Design Certificate Program.									

Total	\$387,110	\$330,250	\$3,919	\$57,941	\$0
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Notes:

Actual match shown - may be higher than required minimum match


5305 requires minimum 11.47% match

C. Certifications of Assurances

FHWA Metropolitan Transportation Planning Process Certification

In accordance with 23 CFR 450.334 and 450.220, Caltrans and Southern California Association of Governments (SCAG, Metropolitan Planning Organization for the Counties of Imperial, Los Angeles, Orange, Riverside, San Bernardino and Ventura urbanized area(s)) hereby certify that the transportation planning process is addressing the major issues in the metropolitan planning area and is being conducted in accordance with all applicable requirements of:

- I. 23 U.S.C. 134 and 135, 49 U.S.C. 5303 through 5306 and 5323(1); as amended by the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users;
- II. Sections 174 and 176 (c) and (d) of the Clean Air Act as amended (42 U.S.C. 7504, 7506 (c) and (d)) **(Note – only for Metropolitan Planning Organizations with non-attainment and/or maintenance areas within the metropolitan planning area boundary);**
- III. Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by California under 23 U.S.C. 324 and 29 U.S.C. 794;
- IV. Section 1101(b) of the Transportation Equity Act for the 21st Century (Pub. L. 105-178 112 Stat. 107) regarding the involvement of disadvantaged business enterprises in the FHWA and FTA funded projects (FR Vol. 64 No. 21, 49 CFR part 26); and,
- V. The provision of the Americans with Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat 327, as amended) and the U.S. DOT implementing regulations (49 CFR 27, 37 and 38).



MPO Authorizing Signature
Executive Director
Title _____
Date 5/1/08

Caltrans District Approval Signature
Title _____
Date _____

**FEDERAL FISCAL YEAR 2009 CERTIFICATIONS AND ASSURANCES FOR
FEDERAL TRANSIT ADMINISTRATION ASSISTANCE**

Name of Applicant: SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

The Applicant agrees to comply with applicable requirements of Categories 01 - 24.
X

OR

**The Applicant agrees to comply with the applicable requirements of the following
Categories it has selected:**

Category Description

- | | | |
|-----|--|-------|
| 01. | Assurances Required for Each Applicant. | _____ |
| 02. | Lobbying. | _____ |
| 03. | Procurement Compliance. | _____ |
| 04. | Protections for Private Providers of Public Transportation. | _____ |
| 05. | Public Hearing. | _____ |
| 06. | Acquisition of Rolling Stock for Use in Revenue Service. | _____ |
| 07. | Acquisition of Capital Assets by Lease. | _____ |
| 08. | Bus Testing | _____ |
| 09. | Charter Service Agreement | _____ |
| 10. | School Transportation Agreement | _____ |
| 11. | Demand Response Service | _____ |
| 12. | Alcohol Misuse and Prohibited Drug Use | _____ |
| 13. | Interest and Other Financing Costs. | _____ |
| 14. | Intelligent Transportation Systems | _____ |
| 15. | Urbanized Area Formula Program | _____ |
| 16. | Clean Fuels Grant Program. | _____ |
| 17. | Elderly Individuals and Individuals with Disabilities Formula Program and Pilot Program. | _____ |

- | | | |
|-----|--|-------|
| 18. | <i>Non-urbanized Area Formula Program for States.</i> | _____ |
| 19. | <i>Job Access and Reverse Commute Program.</i> | _____ |
| 20. | <i>New Freedom Program.</i> | _____ |
| 21. | <i>Alternative Transportation in Parks and Public Lands Program.</i> | _____ |
| 22. | <i>Tribal Transit Program</i> | _____ |
| 23. | <i>Infrastructure Finance Projects.</i> | _____ |
| 24. | <i>Deposits of Federal Financial Assistance to a State Infrastructure Banks.</i> | _____ |

FEDERAL FISCAL YEAR 2009 FTA CERTIFICATIONS AND ASSURANCES

SIGNATURE PAGE

(Required of all Applicants for FTA assistance and all FTA Grantees with an active capital or formula project)

AFFIRMATION OF APPLICANT

Name of Applicant: THE SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

Name and Relationship of Authorized Representative:

HASAN IKHRATA, EXECUTIVE DIRECTOR

BY SIGNING BELOW, on behalf of the Applicant, I declare that the Applicant has duly authorized me to make these certifications and assurances and bind the Applicant's compliance. Thus, the Applicant agrees to comply with all Federal statutes, regulations, executive orders, and directives applicable to each application it makes to the Federal Transit Administration (FTA) in Federal Fiscal Year 2007.

FTA intends that the certifications and assurances the Applicant selects on the other side of this document, as representative of the certifications and assurances this document, should apply, as provided, to each project for which the Applicant seeks now, or may later, seek FTA assistance during Federal Fiscal Year 2007.

The Applicant affirms the truthfulness and accuracy of the certifications and assurances it has made in the statements submitted herein with this document and any other submission made to FTA, and acknowledges that the provisions of the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. 3801 *et seq.*, as implementing U.S. DOT regulations, "Program Fraud Civil Remedies," 49 CFR part 31 apply to any certification, assurance or submission made to FTA. The criminal fraud provisions of 18 U.S.C. 1001 apply to any certification, assurance, or submission made in connection with a Federal public transportation program authorized in 49 U.S.C. chapter 53 or any other statute.

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature 

Date: 5/1/08

Name: HASAN IKHRATA, EXECUTIVE DIRECTOR
Authorized Representative of Applicant

AFFIRMATION OF APPLICANT'S ATTORNEY

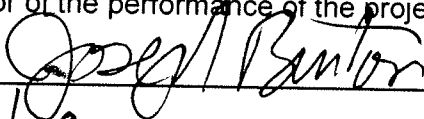
For (Name of Applicant):

SOUTHERN CLIFORNIA ASSOCIATION OF GOVERNMENTS

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the certifications and assurances have been legally made and constitute legal and binding obligations on the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances, or of the performance of the project.

Signature



Date:

5/1/08

Name

JOSEPH BURTON, CHIEF COUNSEL

Attorney for Applicant

Each Applicant for FTA financial assistance (except 49 U.S.C. 5312(b) assistance) and each FTA Grantee with an active capital or formula project must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its signature in lieu of the Attorney's signature, provided the Applicant has on file this Affirmation, signed by the attorney and dated this Federal fiscal year.

CALIFORNIA DEPARTMENT OF TRANSPORTATION
Debarment and Suspension Certification for Fiscal Year 2008-2009

As required by U.S. DOT regulations on governmentwide Debarment and Suspension

(Non-procurement), 49 CFR 29.100:

- 1) The Applicant certifies, to the best of its knowledge and belief, that it and its contractors, subcontractors and subrecipients:
 - a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency;
 - b) Have not, within the three (3) year period preceding this certification, been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, state, or local) transaction or contract under a public transaction, violation of Federal or state antitrust statutes, or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
 - c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, state, or local) with commission of any of the offenses listed in subparagraph (1)(b) of this certification; and
 - d) Have not, within the three (3) year period preceding this certification, had one or more public transactions (Federal, state, and local) terminated for cause or default.
- 2) The Applicant also certifies that, if Applicant later becomes aware of any information contradicting the statements of paragraph (2) above, it will promptly provide that information to the State.
- 3) If the Applicant is unable to certify to all statements in paragraphs (1) and (2) of this certification, through those means available to Applicant, including the General Services Administration's **Excluded Parties List System (EPLS)**, Applicant shall indicate so in its applications, or in the transmittal letter or message accompanying its annual certifications and assurances, and will provide a written explanation to the State.

**DEPARTMENT OF TRANSPORTATION
DEBARMENT AND SUSPENSION CERTIFICATION
FISCAL YEAR 2008/2009
SIGNATURE PAGE**

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature Hasan Ikhrata Date 5/1/08

Printed Name: HASAN IKHRATA

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has the authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, these certifications and assurances have been legally made and constitute legal and binding obligations of the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances or of the performance of the described project.

AFFIRMATION OF APPLICANT'S ATTORNEY

For SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS (Name of Applicant)

Signature Joseph Burton Date 5/1/08

Printed Name of Applicant's Attorney: JOSEPH BURTON, CHIEF COUNSEL

D. Fiscal Year 2008-09 OWP
Resolution



ASSOCIATION of GOVERNMENTS

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RESOLUTION NUMBER 08-495-1 RESOLUTION OF THE SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS TO APPROVE AND ADOPT THE FISCAL YEAR 2008-2009 COMPREHENSIVE BUDGET

WHEREAS, the Southern California Association of Governments (SCAG) is the Metropolitan Planning Organization (MPO) for six counties: Los Angeles, Orange, San Bernardino, Riverside, Ventura, and Imperial;

WHEREAS, SCAG has developed the Fiscal Year (FY) 2008-2009 Comprehensive Budget that includes the following budget components: the General Fund, Overall Work Program (OWP), Indirect Cost Budget (ICAP), and the Fringe Benefit Budget;

WHEREAS, the OWP is the basis for SCAG's annual activities;

WHEREAS, in conjunction with the Overall Work Program Agreement and Master Fund Transfer Agreement, the OWP constitutes the annual funding contract between the State of California Department of Transportation (Caltrans) and SCAG for Consolidated Planning Grant (CPG) funding; and,

NOW, THEREFORE, BE IT RESOLVED by the Regional Council of the Southern California Association of Governments, that the Regional Council does hereby approve and adopt the FY 2008-2009 Draft Comprehensive Budget.

BE IT FURTHER RESOLVED THAT:

1. The Regional Council hereby authorizes submittal of SCAG's approved FY 2008-2009 OWP to the participating State and Federal agencies;
2. The Regional Council hereby authorizes submittal of SCAG's approved FY 2008-2009 ICAP to the participating State and Federal agencies;
3. The Regional Council authorized release of SCAG's approved FY 2008-2009 Draft OWP for a thirty-day public comment period on March 6, 2008, and all comments have been addressed and incorporated into the final budget;
4. The Regional Council hereby authorizes submittal of SCAG's approved FY 2008-2009 General Fund budget to the General Assembly;
5. SCAG pledges to pay or secure in cash or services, or both, the matching funds necessary for financial assistance;
6. The SCAG Executive Director, or in his absence, the Chief Financial Officer, is hereby designated and authorized to submit the FY 2008-

The Regional Council is comprised of 75 elected officials representing 187 cities, six counties, four County Transportation Commissions, and a Tribal Government representative within Southern California.

2009 OWP, and to execute all related agreements and documents on behalf of the Regional Council, to implement purposes of this Resolution;

7. The SCAG Executive Director, or in his absence, the Chief Financial Officer, is hereby authorized to make and submit to funding agencies, the necessary work program and budget modifications to the FY 2008-2009 OWP based on actual available funds, and to draw funds as necessary on a letter of credit or other requisition basis;
8. The Executive Director, or in his absence, the Chief Financial Officer, is hereby authorized to make administrative changes required to implement the FY 2008-2009 OWP.

APPROVED AND ADOPTED by the Regional Council of the Southern California Association of Governments at a regular meeting this 8th day of May, 2008.

GARY OVITT
President
Supervisor, County of San Bernardino

Hasan Ikhata
Executive Director

Attest:

Joe Burton
SCAG Chief Legal Counsel